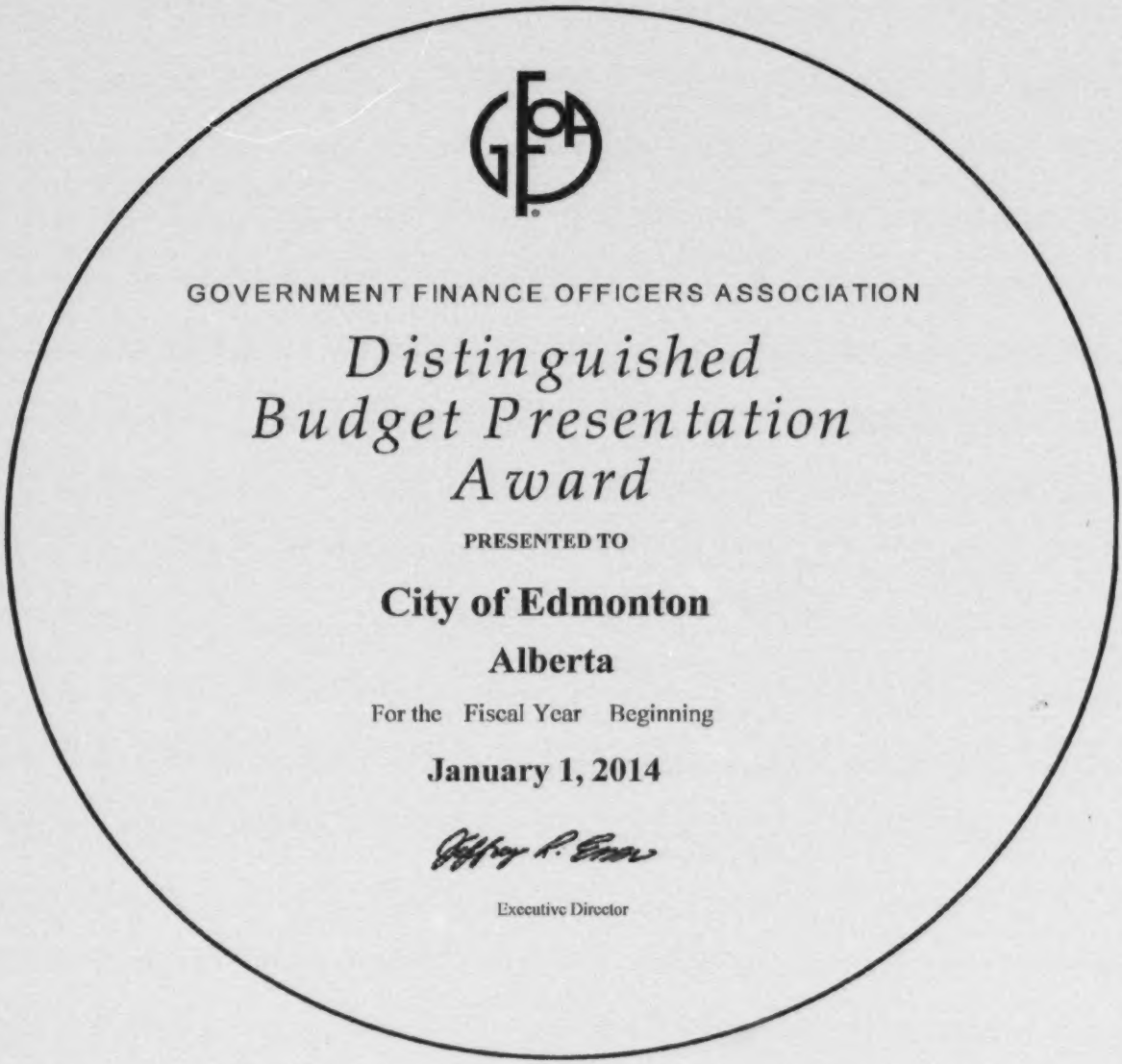
THE WAY WE FINANCE

2015 OPERATING BUDGET

As Approved at
December 11, 2014

TRANSFORMING | **EDMONTON**

BRINGING OUR CITY VISION TO LIFE



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Edmonton

Alberta

For the Fiscal Year Beginning

January 1, 2014

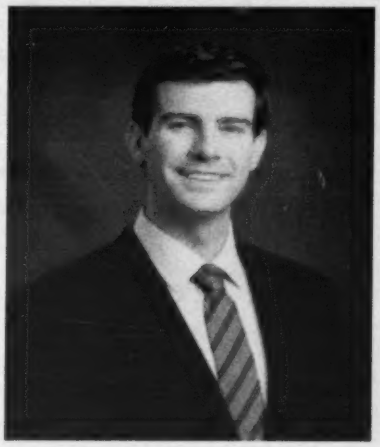
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Edmonton, Alberta for its annual budget for the fiscal year beginning January 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Message from the Mayor



I am pleased to present, on behalf of City Council, the 2015 Operating Budget and the 2015-18 Capital Budget. These budgets represent a balanced, prudent approach to growing and maintaining the infrastructure and services that Edmontonians deserve, while keeping focused on the City we are building together.

Edmontonians are no strangers to economic uncertainty, and so as Council weighted our City's needs against once-again volatile oil and gas prices, it was clear to us that our mandate was to make each and every tax dollar achieve the greatest possible value. We feel confident we have achieved that mandate in a responsible manner, with a balanced budget that both grows our City and improves the lives of those who call it home.

The 2015 Operating Budget maintains all existing programs while providing enhancements across the full range of civic services, including improvements to our snow clearing program, new positions for the Edmonton Police Service, support for the Green Shack program and extra transit service both late at night and during peak times.

The 2015-18 Capital Budget will see investment of $4.3 billion into key infrastructure projects, continuing to build on our investment of the past 10 years to reverse the infrastructure deficit of past decades. Projects in the current Capital budget include new and upgraded libraries, fire stations, a police campus and a transit garage; the renewal and upgrade of recreation facilities; construction of new transportation assets like the Valley Line LRT, roads and bridges; and reconstruction of roads in about five neighborhoods each year.

Council also limited the property tax increase for 2015 to 5.7%. Of that increase:

- 1.5% will continue the successful Neighborhood Renewal Program, ensuring our mature neighborhoods continue to receive the road repairs, sidewalk and streetlight upgrades that keep them vital.
- 2.4% will go to build, staff and service new facilities and infrastructure, including the Metro LRT line, two new recreation centres, libraries, and a fire hall.
- 0.8% will go towards creating program enhancements, including enhanced transit services, safer communities though growth in police positions, and world-class events like the ITU World Triathlon
- 0.5% will provide debt servicing for newly approved infrastructure enhancements
- 0.5% will go towards inflation impact from labour, building and road repair materials

With a population of nearly 878,000 that continues to grow, I feel confident that Edmonton is on the right track, building terrific investment in our communities that are attracting an ever more diversified and dynamic workforce. Despite the slowdown in the provincial economy, the Capital Region, with Edmonton at its heart, continues to thrive, as newcomers from around the globe settle amongst the 1.2 million-plus who already make up our friends and neighbors.

Our Council continues its strong commitment to be responsible and transparent regarding how we spend taxpayer dollars. By moving towards a multi-year budget cycle, we are better able to establish long-term spending priorities that allow us to build a sustainable city. And through new initiatives like OpenCity and OpenData, we're working diligently to bring all the city's data—including finances—directly to your computer, tablet, or smartphone. This Council will continue to work to build on the trust Edmontonians have placed in us, and ensure that our city, communities and economy remain strong.

Don Iveson
Mayor

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Foreword

The 2015 Approved Operating Budget has been prepared by Administration with City Council's Vision top of mind. The six 10-year goals in *The Way Ahead* and alignment to the Corporate Outcomes approved by City Council were significant considerations in drafting this budget.

The 2015 Approved Operating Budget document is presented in one volume. The budget document contains introductory and summary level information followed by Department, Branch and program level budget detail. The 2015 Approved Utilities Budget is presented in a separate volume as well as the 2015-2018 Approved Capital Budget.

Unless otherwise stated, all amounts are shown in thousands of dollars

Building a Great City

Building a Great City section provides an overview of the alignment of Council's vision, strategy and the 2015 budget. It also provides an economic update for the City of Edmonton.

2015 Budget Overview

The 2015 Budget Overview section provides a quick look at the 2015 Approved Operating Budget. It shows the impacts for a typical homeowner, where the money comes from, how the tax dollars are distributed and the value that Edmontonians receive for each tax dollar.

Budget Building Blocks

Describes Edmonton as a well managed city, including examples of innovation and improvement from across the City organization and a listing of the Budget Reductions for Council's Pool. The section also describes Police Services in a Growing Edmonton and Moving Edmontonians with an integrated approach between Edmonton Transit and Fleet Services.

Impacts of a Growing City

Provides information related to the Operating Impacts of Capital and of Contributed Capital as well as a summary of all of the Service Packages.

Budget by the Numbers

Included in this section are the budget summary and FTE tables, program summary information and approved changes to user fees, fines and permits.

Department and Branch Overviews

This section contains detailed information of each City Department and its Branches. The Department Overview introduces the department and includes a table identifying all the branches and programs contained within the department. Highlights of the approved 2015 budgets and a departmental view of the budget are also provided. The Branch Overviews provide information on major services and programs and the approved 2015 operating budget for the branch. Changes to the budget and information on results, cost drivers, service standards and services offered by program, along with details of funded service packages are also presented if applicable.

Foreword

Breaking down each Branch into additional levels of detail is intended to provide clearer information about revenues and expenditures in the base budget, as well as any changes for 2015. The Branch Overviews continue to evolve as does the City's work with performance measurement and the demonstration of alignment to City Council's goals and corporate outcomes.

Supplementary Information

This section includes additional information about the City of Edmonton and the approved 2015 Operating Budget. The sections include:

- Governance Structure
- Basis of Budgeting
- Reserve Funds
- Council Motions
- List of Council Approved Plans
- Neighbourhood Renewal Program Listing
- Outstanding Debt Summary
- Approved 2015 Operating Budget—Financial Statement Presentation
- Summary of Financial Policies
- Terms and Definitions

Access to Approved 2015 Budget Documents

The approved 2015 Budget documents are available on the City's Website:

http://www.edmonton.ca/budget2015

Building a Great City

Edmonton in Focus

"It's a forward-looking, youthful, cosmopolitan, confident city that competes globally for people, for investment and for fun." – *Mayor Don Iveson, Edmonton Journal, August 31, 2014*

Growth

Edmonton is the fastest-growing city in the fastest-growing province in Canada. Since 2012, Edmonton has added 82 people per day, or 60,000 in total. It has become a truly international city that attracts talent, researchers, festivals, sports events and investments from around the world.

The City's population growth is predominantly in the 24-39 age group. The strength of this cohort will help to ensure that Edmonton's economy is strong and sustainable.

With rapid population growth comes a rising demand for housing and other consumer products and services. This increase in demand will give the city's economy internal momentum, making it less vulnerable to external shocks.

Edmonton's competitive challenge will be its ability to adapt to growth and to provide the foundation – infrastructure and services – to keep pace with the needs of a fast-growing community.

Edmonton's future success hinges on being an attractive place to live, with high quality infrastructure, great transportation systems, good access to markets, strong talent pools, and excellent services and cultural amenities. As such, the City must be able to invest in the structures and services that underline this imperative.

Innovation, continuous improvement, positive change and skilled management are key factors in Edmonton's ability to meet those challenges.

City-Building

Building a great city demands both financial stewardship and vision. The City has been investing and continues to invest in new infrastructure. This is smart investment for the long term which is driven by the priorities and expectations of citizens and businesses. This city-building is being done in the context of a strong, diversified and sustainable economy. Edmonton is experiencing an expansion of existing businesses and is attracting new investment.

According to the Conference Board of Canada, real GDP growth for Edmonton in 2014 is expected to come in at 4.9 per cent and total employment is poised to increase by 4 percent in 2014, which translates into nearly 29,000 new jobs.

Edmonton is connected regionally, nationally and internationally. Located at the heart of the Alberta Capital Region, it is the supply and service hub to Alberta's oil sands and is central to Western Canada's extensive road, rail and pipeline networks, connecting Edmonton to key North American and Asian markets. A strong research and development community along with world-class education and training institutions are catalysts for innovation and magnets for attracting the best and brightest from all parts of the globe.

Edmonton's economic advantages complement the quality of life the city offers. Edmonton is well known for its vibrant arts and culture scene, sports and entertainment options for all tastes, state-of-the-art amenities and attractions and its gorgeous river valley. The City is engaged with its citizens in city-building that ranges from the care and development of the river valley parks system, to an expanding LRT network, to the excitement of transformational developments in the downtown core.

Strong Fiscal Management

In August 2014, Standard and Poor, an independent financial rating service, affirmed the City of Edmonton's AA+ credit rating based on the City's excellent liquidity and very strong financial management.

Edmonton is uniquely positioned to create a stable and sustainable economic environment for years to come. Strong fiscal management, coupled with the initiatives to increase organizational effectiveness, demonstrate that the City of Edmonton is working hard to ensure that Edmontonians continue to enjoy the quality-of-life they've grown to cherish.

Building a Great City

Bringing Our Vision to Life

Edmonton's City Council has developed a City Vision - a creative description of our City's future that paints a picture of how we imagine our city will look in 2040. The journey toward that 2040 vision is supported by deliberate and purposeful planning to build a great city and create the community in which Edmontonians strive to work, live and play, The City of Edmonton's strategic plan, *"The Way Ahead"* describes the city vision and identifies six 10-year strategic goals that direct long-term planning. The six 10-year goals are:

- Transform Edmonton's Urban Form
- Enhance Use of Public Transit and Active Modes of Transportation
- Improve Edmonton's Livability
- Preserve and Sustain Edmonton's Environment
- Ensure Edmonton's Financial Sustainability
- Diversify Edmonton's Economy

A set of corporate outcomes, along with performance measures and targets, help define and measure success in the journey to achieving the 10-year strategic goals.

Directional Plans

Directional plans, called The Ways Plans, identify the strategies to achieve the 10-year strategic goals. Directional plans are:

- ✓ *The Way We Grow*: Municipal Development Plan
- ✓ *The Way We Move*: Transportation Master Plan
- ✓ *The Way We Live*: Edmonton's People Plan
- ✓ *The Way We Green*: Edmonton's Environmental Strategic Plan
- ✓ *The Way We Finance*: Edmonton's Financial Sustainability Plan
- ✓ *The Way We Prosper*: The City of Edmonton's Economic Development Plan

BRINGING OUR CITY VISION TO LIFE

Building a Great City

Each Ways plan has an accompanying implementation plan that outlines departmental actions to be undertaken by each department and branch. Through the integration of actions in the Ways implementation plans with Branch business plans and budget development, the City is ensuring today's investments achieve our vision and strategic goals. This, along with delivery of core programs and services, focuses efforts on transforming Edmonton into a great city.

Accountability for Results

Performance measures exist at multiple levels throughout the organization. The City uses a suite of performance measures to assess how it is performing – at the corporate, department, and program levels. Types of measures include: inputs, outputs, outcomes, productivity, efficiency, effectiveness and quality. Performance measurement:

- ✓ Improves transparency and accountability
- ✓ Supports decision-making and resource allocations
- ✓ Monitors progress in achieving intended results (effectiveness)
- ✓ Monitors efficiency
- ✓ Monitors programs and services

Reporting to citizens about things that matter to them is an important component of accountability. The City implemented Citizen Dashboards to report on the performance of services and activities that are important to citizens and that promote the outcomes associated with The Way Ahead. Please visit the Citizen Dashboard at https://data.edmonton.ca/dashboard/live.

Building a Great City

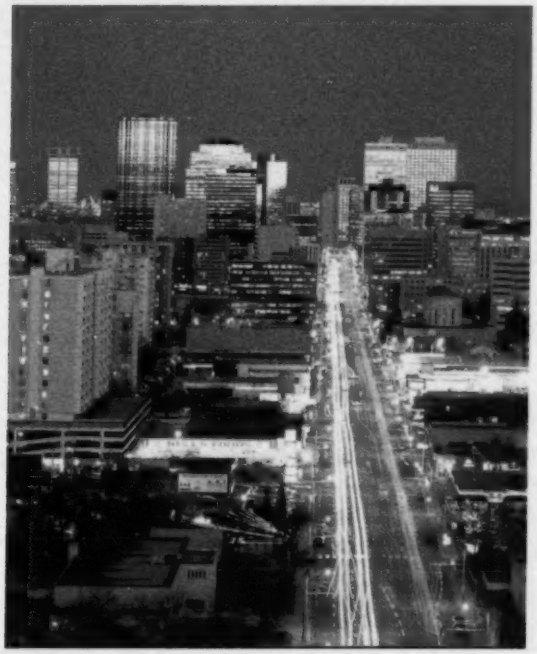
Economic Outlook

The economic outlook over the next two years continues to be positive for both Edmonton and the Capital Region. Strong gains in full-time employment and incomes will continue to provide a solid foundation for growth. The housing market, retail sales, and personal services are expected to take up a leading role in job creation over the next 12 to 18 months. Annual economic growth, when adjusted for inflation, is expected to be in the range of 3.5% to 4.0% in 2014 and 2015.

The current outlook calls for strong population growth driven by historically high levels of net migration. Recent figures for Alberta indicate that in-migration for 2014 will be below the record level set in 2013 but well above the numbers typical of the last decade. While Edmonton continues to welcome a growing population and economy, this growth presents challenges for the City.

The City must provide much of the infrastructure and services necessary to support growth. However, most of the benefits from growth, in terms of higher tax revenues, flow to other orders of government. Hence, the City faces continuing pressure to provide expanded infrastructure and services, while receiving very limited additional resources. According to the Canada West Foundation, government accounted for 13.7% of the total public and private physical capital in Canada in 2011 and of that, the largest category was local government at 4.7%.

As with Alberta, Edmonton has seen a very strong recovery in both employment and incomes since the recovery began in late 2009. Outstanding job growth in areas such as construction, manufacturing, logistics, and professional services has been the foundation for Edmonton's and the Capital Region's expansion over the past four years. This outstanding employment growth has created a relatively tight labour market in the Capital Region, making it more challenging for the City to attract and retain the skilled staff needed to provide the quality of services citizens expect. The tight labour market conditions have also put upward pressure on wages in other sectors of the economy, causing that component of the City's Operating Budget to rise above that of the Consumer Price Index.



Looking forward it is expected that growth in Edmonton will return to more sustainable levels than seen in the last 24 months. Annual expansion of the City's economy should average in the 3.0% to 3.5% range over the next several years. This growth rate will continue to be well above the national average meaning Edmonton will remain one of Canada's most attractive locations for business investment as well as employment and income growth.

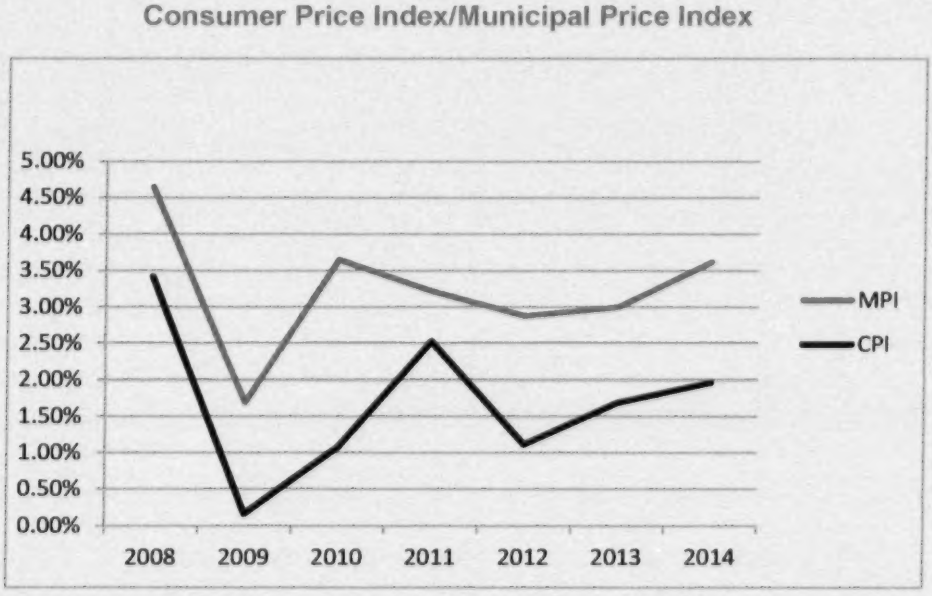
Consumer Price Index/Municipal Price Index

The most widely recognized measure of inflation is the annual percentage increase in the Consumer Price Index (CPI) which tracks prices of goods and services used by average Canadian consumers. While the CPI is the most widely used measure of inflation, it not does capture price impacts that most businesses and government organizations face. This is due to the fact that the goods and services included in the CPI are based on what is consumed by households. It does not include a wide variety of products and services that are typically purchased by businesses and government agencies such as the City of Edmonton. Consequently, it is not an appropriate indicator of inflationary pressures faced by the City.

To address this issue for the City of Edmonton, the Office of the Chief Economist prepares a Municipal Price Index (MPI) based on the purchases made through the City's operating budget. The MPI is used to capture changes in the costs of providing municipal services in the City. Inflation measured by the MPI tends to be higher compared to the consumer-based inflation measured by the CPI due to the large share of wages and benefits in the City's operating expenditures. Typically, wages and salaries and associated benefits increase faster than the CPI reflecting higher productivity as well as changes in the cost of living.

The MPI is updated annually by the Office of the Chief Economist for the City of Edmonton. Other jurisdictions such as Calgary apply similar methods to calculate their own MPI's. Additional background on the MPI and the methodology used to calculate it can be found at:

http://www.edmonton.ca/business_economy/economic_data/economic-news.aspx



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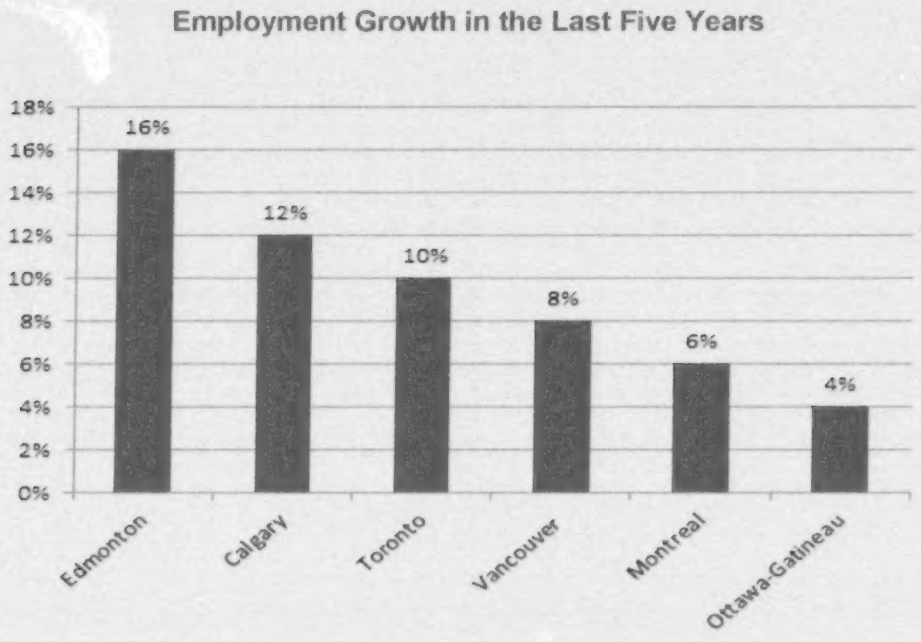
Employment

Alberta has the highest of employment growth rate in Canada and in 2014, the unemployment rates were the second lowest among the provinces. As well, Alberta continues to have the highest provincial average weekly earnings in Canada.

Over the past twelve months, Alberta has added almost 40,000 new positions. With this gain, the unemployment rate has been in the range of 4.5% to 4.9% which shows a picture of "full employment". Year-over-year employment growth was 1.7%, the bulk of which occurred in 2013.

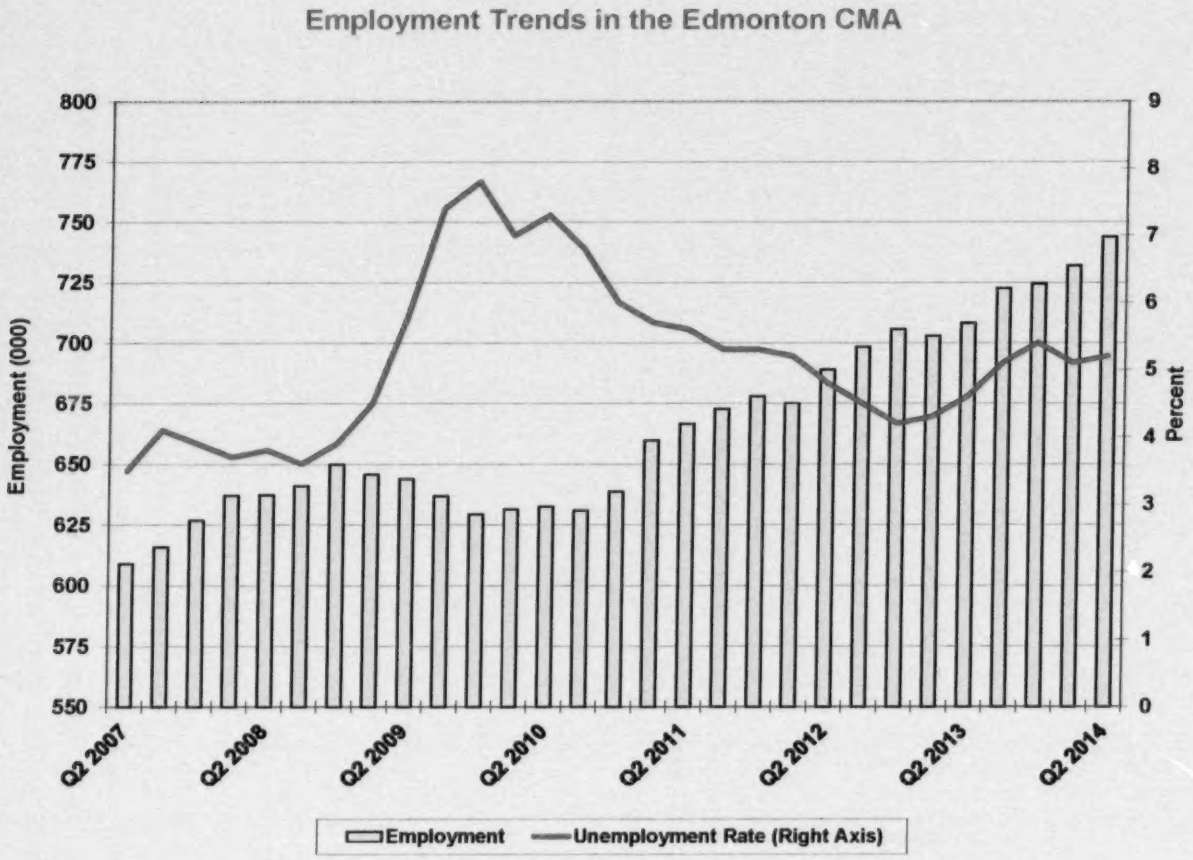
Employment in the Edmonton region made very respectable gains in the second quarter of 2014 with good increases in all three months. Strong job gains in manufacturing, financial services and professional services were partially offset by weakness in education, health care and entertainment sectors. As a result, Edmonton's unemployment rate stood at just above 5% in the second quarter of 2014 – well below the Canadian value of 7.0%.

Very high levels of migration into Edmonton have helped to expand the available labour force. In 2013 this resulted in the unemployment rate moving up to just above 5% even though employment was growing very rapidly. Preliminary data indicate this process has continued into 2014. Large numbers of new arrivals has put pressure on the rental side of the Edmonton housing market. The local rental vacancy rate is now approaching 1% and rents are starting to rise. This development will tend to drive inflation up in the months ahead.



Building a Great City

Employment in Edmonton will continue to expand in the second half of 2014 at a more modest pace. The unemployment rate should rise to the 5.5% range in the coming months as a growth in the available labour force will more than match gains in the number of new jobs.



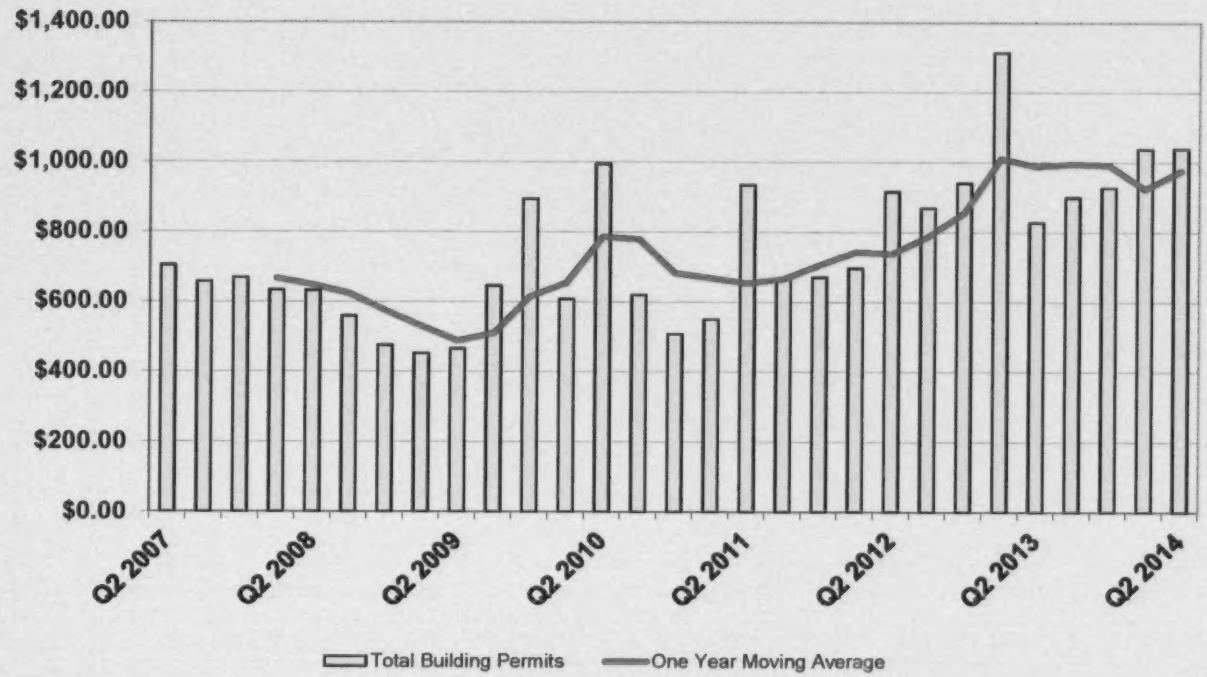
Source: Statistics Canada

Building a Great City

Building Permits

The value of building permits increased from the first quarter of 2014 to the second quarter of this year. While the one year moving average, which smoothes out sharp changes in building permit values, was down slightly, the value of permits remains at historically strong levels. The value of building permits should hold at current levels, particularly for industrial and commercial buildings as the employment continues to expand.

City of Edmonton—Value of Building Permits



Source: City of Edmonton, Current Planning Branch

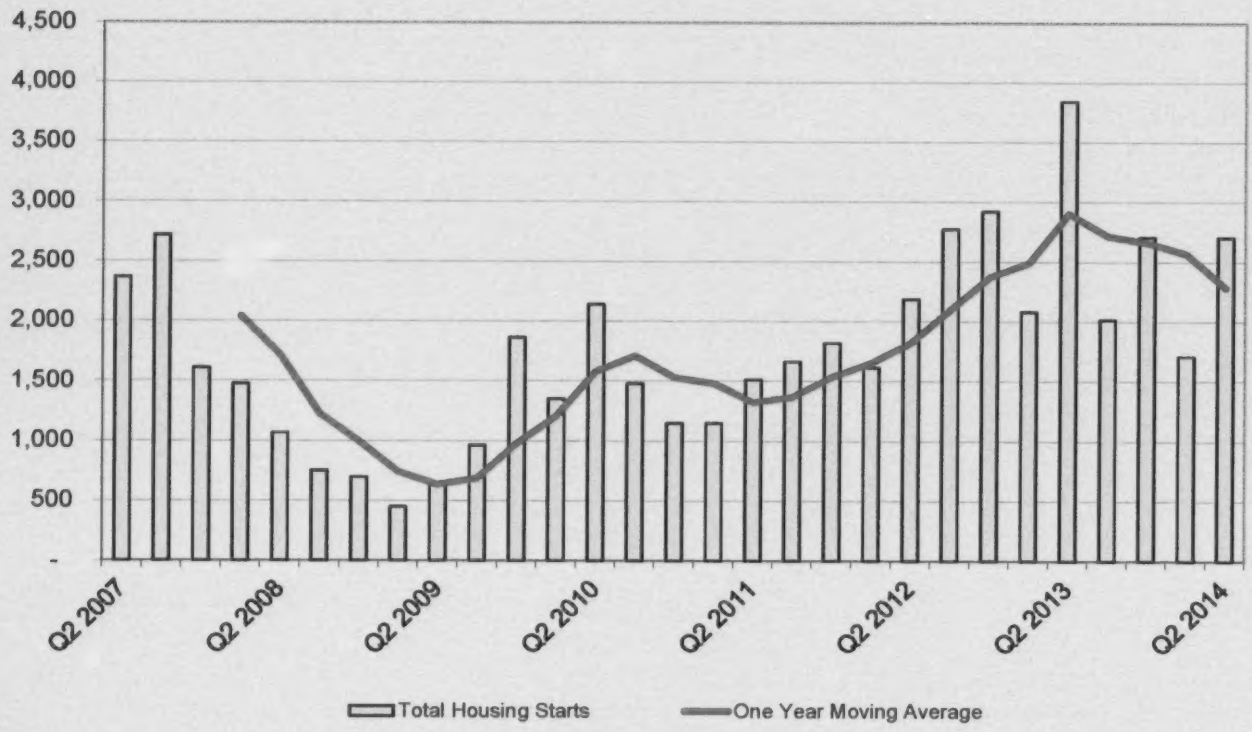
Building a Great City

Housing Starts

After extraordinarily strong housing start figures in 2013, starts in the first half of 2014 returned to more sustainable levels. Most of the pull back in the first and second quarter starts was the result of more modest figure for multi-family units. As noted above rental vacancy rates in the Edmonton region are now hovering at 1%, so a rebound in multi-family units directed toward the rental side of the Edmonton housing market during the remainder of 2014 is a possibility.

With strong in migration, tight rental conditions and continuing low interest rates new house sales will increase in 2014 providing support for continuing strong housing start figures for the year to come. However starts will slow from the 2013 annual rate of about 16,000 units per year.

City of Edmonton – Housing Starts



Source: Canada Mortgage and Housing Corporation

Global Risks

It is important to note, however, that the economic prospects for Edmonton and the Capital Region are closely linked to Alberta's energy economy, which is highly export dependent. Because of this, there are risks to the City's economic outlook from factors beyond the municipality's control, despite excellent regional conditions. There is also ongoing uncertainty about future investments in pipelines, which are necessary for the future growth of Alberta's energy sector. Consequently future growth prospects for the City, while currently very robust, could quickly take on a less positive tone should issues of global market access for Alberta's energy products not be addressed in a timely way.

Building a Great City

Workforce Management

Implications of a Strong Economy

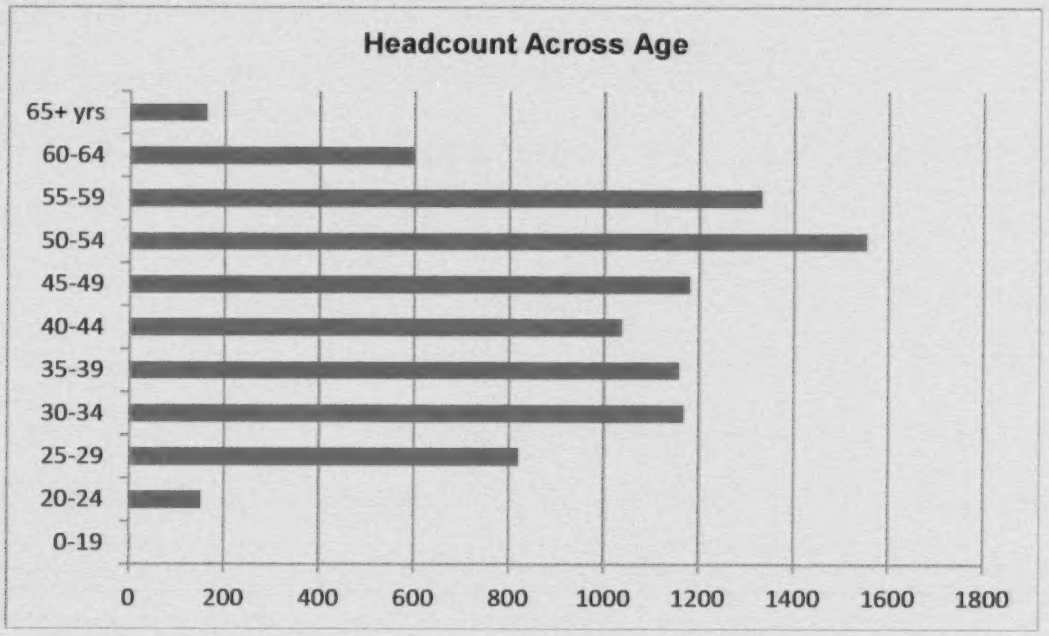
The economic outlook for Edmonton and Alberta directly affects the attraction and retention of the City's workforce, salary levels, and therefore, budgets.

The City of Edmonton provides a wide range of services that Edmontonians need and use every day. The majority of civic services are citizen focused and labour intensive, which explains why approximately 60% of the operating budget relates to personnel costs. The City's workforce includes many diverse positions ranging from Firefighters, Police Officers, and Transit Operators to Recreation focused positions. To maintain service levels that Edmontonians expect, the organization must attract, develop and retain innovative, productive and talented staff.

This capacity to attract new workers is very important in an aging workforce. However, with one of the fastest growing economies in Canada, occupation and skill specific labour shortages in areas such as professional services, skilled trade and financial services will continue in Edmonton over the coming year.

A strong economy with low unemployment rates creates a very competitive labour market and great opportunity for worker mobility in the local area. The City of Edmonton needs to hire about 700 employees each year (at our current turnover rate of 6.6% and forecast growth rate) to meet service demands.

Higher turnover rates will result in greater hiring and training costs, and the increased length of time to fill positions will affect the delivery of civic services and increase employee and supervisory workloads. The retirement rate for the City is currently 2.3% (August 2014), an increase of 0.1% over the same point in time last year. This equates to 151 employees YTD (January – August 2014) and 250 employees are expected to retire each year from 2015 to 2017. More than 21% of the City workforce is eligible to retire now, and another 13% in the next 5 years.



All City of Edmonton/All Locations/Active/Regular at August 31, 2014 = 9,166

The available labour supply is unlikely to be sufficient to offset job growth and retirements. Skill shortages in certain jobs are expected. As a result, the City will need to continue a focus on strong attraction strategies, with added attention to training, development and retention of employees to ensure in-demand skills and knowledge remain within the organization.

Corporate Workforce Plan (2015-2020)

The Corporate Workforce Plan was developed based on extensive external research, including partnering with the Conference Board of Canada, detailed analysis of Government of Alberta labour market projections as well as information from various leading external organizations. In addition, a parallel process of broad internal consultation with key stakeholders also occurred to better understand current issues and anticipated workforce challenges.

The results of this work were the identification of three Strategic Focus Areas of: Talent, Learning and Performance, as well as desired outcomes and measures. The identification of performance measures at the front end of the process allow us to monitor progress as we develop and implement solutions.

The plan differs from the previous plan by placing a greater focus on three key aspects:

Learning – As the supply of labour tightens, an organization's ability to maintain service continuity will be determined by its ability to innovate and become a learning organization. Successfully transforming our approach to learning at the City will become a competitive advantage.

Modernizing HR business supports – Considerable progress has been made in modernizing HR business supports in the area of social media recruitment and leading-edge HR Analytics tools. The plan will build on these successes and will support the focus on learning through implementation of an advanced Learning Management system. Strategic investments in supporting managers and the workforce are critical to building a Great City.

Culture – This is the underpinning element that will influence the design and implementation of every goal and initiative contained within the Corporate Workforce Plan.

Following is an overview of the key aspects of the Corporate Workforce Plan.

2015-2020 Corporate Workforce Plan Layout

CULTURE

STRATEGIC FOCUS AREA	GOALS	INITIATIVES
TALENT *Attract and retain a diverse, engaged, innovative and skilled workforce to build a great City.*	**Goal One:** Sourcing and Attracting	**1.1** Social Media Sourcing
		1.2 Campus Recruit
		1.3 Employment Brand Management
	Goal Two: Diversification of the Workforce	**2.1** Collection of Diversity Metrics
		2.2 Employment Outreach
		2.3 Inclusive and Respectful Workplace
		2.4 Aboriginal Workforce Participation Initiative
	Goal Three: Retaining Talent	**3.1** Recognition and Appreciation
		3.2 Employee Onboarding
		3.3 Competitive Compensation Practices
		3.4 Dynamic, Adaptable and Open Work Environment
LEARNING *Learning is leveraged as a competitive advantage in building a strong and sustainable workforce for today and the future.*	**Goal One:** Corporate Learning Strategy	**1.1** City of Edmonton – School of Business
		1.2 Building Leadership Capacity
		1.3 Supervisor 101
		1.4 Behavioral and Role-Specific Competencies
	Goal Two: Modernization of the Learning Experience	**2.1** Implementation of the Corporate Learning Management System
		2.2 Advanced e-Learning and Mobile Learning Solution
	Goal Three: Experiential and Network Learning	**3.1** Knowledge Management
		3.2 Foster and Support Cross-organizational Networks
		3.3 Corporate Talent Assignments
PERFORMANCE *The City of Edmonton is committed to optimizing individual and organizational performance.*	**Goal One:** Managing Workforce Risk	**1.1** Workforce Planning
		1.2 Succession Planning and Talent Management
	Goal Two: Accountable Management and Staff	**2.1** Optimizing Individual Performance
		2.2 Enhance Management and Supervisory Accountability
	Goal Three: Innovation and Continuous Improvement	**3.1** Creating a Culture of Innovation and Risk Taking
		3.2 Employee Idea Generation
	Goal Four: Commitment to Employee Safety and Wellness	**4.1** Workplace Safety
		4.2 Employee Wellness
		4.3 Reduced Employee Lost Time
	Goal Five: Working Relationships with Unions and Associations	**5.1** Strengthen Working Relationship between the City and its Unions and Associations

Building a Great City

Organizational Culture

One of the most important ways in which we build our capacity to achieve our strategic goals is through the intentional development of our organizational culture.

We define our workplace culture as the way we interact with Council, citizens, stakeholders and each other. To build a great city we must align our behaviours, structures and processes with the vision and goals laid out in The Way Ahead.

In 2015, our Administration is focusing this development in five areas of alignment: engaged employees, effective leadership, collaborative workplaces, high performance, and citizen centered services. Innovation, collaboration and transparency are key elements in the successful transformation of our culture and themes that permeate all five of these focus areas.

Through story-telling, information sharing, and cross-functional grass roots programming employees are encouraged and supported in modeling and applying the Leadership Expectation and five Leadership Principles in their day-to-day work. Recognizing and empowering leadership at all levels is a foundational strategy in influencing the behaviour of employees and their level of engagement in advancing city priorities.

The most recent Employee Engagement and Diversity Survey demonstrated significant positive growth in culture throughout the organization. Scores for the three key indexes of employee engagement, organizational culture and overall workplace all increased over the previous survey results. At the end of 2014 the new survey will provide fresh insight into internal trends and guide the focus of action plans during 2015 and 2016.

Sound Management Practice and Oversight

A key element of the City's organizational culture change is increased accountability throughout the organization. The Corporate HR Dashboard provides enhanced reporting on primary HR cost activities and enables managers to better carry out their oversight responsibilities in the areas of employee safety, overtime, sick leave and vacation liability.

The City's approach to employee safety is very similar to the larger culture journey. Creating a culture of safety is the only way to achieve sustainable performance in this area. External audit scores of the safety program have continuously improved from 86% in 2007, 90% in 2010 to 92% in 2013. Improvements in employee safety have resulted in reductions to the Workers Compensation premium rate resulting in a $700,000 reduction in the 2014 budget and a further savings of $500,000 in 2015.

Over the past four years, the corporate sick leave budget was reduced. The 2015 budget is based on a $2.5 million reduction. In 2014, the budget was reduced by $2.4 million, and in 2011 a further reduction of $1.7 million.

Overtime usage for the first half of 2014 is approximately 50,000 hours less as compared to the corresponding period in 2013. It is recognized that some overtime is required across the organization, however, overtime usage will continue to be monitored and alternatives sought throughout 2015.

Improved vacation management has resulted in a decrease in the corporate vacation liability on a per employee basis. Approved changes to further reduce eligible vacation carryover will also ensure this liability is effectively managed.

Through an aggressive training effort in 2014, approximately 750 frontline supervisors completed the Optimizing Performance module of the Supervisor 101 program. The program is aimed at supporting supervisors by increasing employee engagement, building capacity, improving management oversight, and increasing the skills and effectiveness of supervisors. The program provides practical elements that all supervisors require to be successful. In addition, by training all supervisors across the organization, at the same time, we increase alignment to the City's culture.

Building a Great City

Personnel Cost

For the past 10 years, personnel costs have remained consistent at approximately 60% of the operating budget. While the percentage has remained the same, the overall amount has increased. The increase is the result of capital projects, investments and the expansion of services to citizens requiring additional staff. The growth of FTEs and expenses has not been uniform across the organization and instead reflects investments to address the needs of a growing City.

Approximately 88% of permanent City staff are unionized and covered under 6 Civic and 2 Police collective agreements. In 2014, agreement was reached on a six-year (2011-2016) collective agreement with the Edmonton Fire Fighters Union. Also, an agreement was reached on a five-year (2014-2018) collective agreement with ATU 569 Main, ATU 569 DATS, IBEW 1007, CUPE 30 and CSU 52. Negotiations will continue with all other unions whose contracts expired at the end of 2013.

The 2015 budget for Civic Departments and Boards and Commissions also includes funding for 473.1 new FTEs. Of these, 293.6 FTEs are changes including annualization related to a decision approved by Council during the 2014 Budget process to smooth the cost of services over the 2014 and 2015 budgets. Also included are 179.5 FTEs required for growth and to provide new services in 2015.

2015 Budget Overview

Approved Tax Supported Operations

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Revenue & Transfers					
Taxation Revenue	1,109,102	1,230,097	1,335,281	105,184	8.6
Assessment Growth	-	-	-	*32,820*	*2.9*
2015 Proposed Tax Increase	-	-	-	*72,364*	*5.7*
User Fees, Fines, Permits, etc.	410,569	428,724	461,405	32,681	7.6
EPCOR Dividends	141,021	141,021	141,021	-	-
Franchise Fees	135,164	137,902	148,520	10,618	7.7
Grants	112,581	134,837	101,718	(33,119)	(24.6)
Investment Earnings & Dividends for Capital Financing	65,059	55,960	60,567	4,607	8.2
Other Revenues	35,405	35,812	39,671	3,859	10.8
Transfers from Reserves*	34,506	27,747	74,578	46,831	168.8
Total Revenue & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Net Expenditure & Transfers					
Personnel	1,132,638	1,280,055	1,359,159	79,104	6.2
Materials, Goods & Supplies	129,966	196,371	213,741	17,370	8.8
External Services	205,516	196,974	221,296	24,322	12.3
Fleet Services	148,733	139,952	144,149	4,197	3.0
Intra-municipal Services	76,424	68,838	73,918	5,080	7.4
Utilities & Other Charges	491,439	618,281	624,918	6,637	1.1
Transfer to Reserves	53,793	35,843	87,402	51,559	143.8
Intra-municipal Recoveries	(195,102)	(344,214)	(361,822)	(17,608)	5.1
Total Net Expenditure & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Total Net Requirement	-	-	-	-	-
FTEs					
Boards & Commissions					
Economic Development Corporation	262.0	274.0	300.0	26.0	
Police Service	2,294.5	2,321.0	2,405.1	84.1	
Public Library	455.1	480.2	508.8	28.6	
Other Boards & Commissions	56.0	57.0	57.0	-	
Civic Departments					
Community Services	3,249.7	3,415.8	3,614.2	198.4	
Corporate Services	1,771.6	1,780.6	1,796.6	16.0	
Financial Services & Utilities	465.5	457.5	457.5	-	
Mayor & Councillor Offices	45.0	49.0	50.0	1.0	
Office of the City Auditor	14.0	14.0	14.0	-	
Office of the City Manager	84.4	97.8	97.8	-	
Sustainable Development	575.0	599.0	651.0	52.0	
Transportation Services	3,379.9	3,419.4	3,486.4	67.0	
Total FTEs	12,652.7	12,965.3	13,438.4	473.1	

* Transfers from Reserves includes 2014 One-time Items and Land Enterprise Dividend.

2015 Budget Overview

Approved Property Tax Increase

The following table provides a high level summary of the changes in revenue and expenditures and shows the related impact on the approved tax increase.

Assessment growth tax revenue reflects an increase to the taxable assessment base. As the City grows and more properties are developed, the property assessment goes up and provides more tax revenue to help pay for that growth.

2015 Approved Budget Approved Property Tax Increase	$ millions	Tax Increase %
(Increase)/Decrease in Revenue		
Assessment Growth Tax Revenue	(32.8)	
User Fees, Fines & Permits		
Volume Increases	(26.7)	
Rate Increases	(3.5)	
Franchise Fees	(10.6)	
Grants	(7.2)	
Investment Earnings (PAYG)	(4.6)	
Other Revenues	(4.2)	
Transfer from Reserves	(44.5)	
	(134.1)	-10.6
Increase/(Decrease) in Expenditures		
Maintain Existing Services		
Incremental Personnel Costs	43.9	
Non-personnel Costs	29.6	
Transfers to Reserves	46.4	
Capital Funding	14.3	
Other Expenditures	4.4	
Expenditure related to Grants	4.1	
2% and Innovation	(15.6)	
	127.1	10.1
Impact of Previous Council Decisions (Net)		
2014 Annualization	17.3	
Impact of Capital & Contributed Assets	7.0	
Debt Charges	6.6	
	30.9	2.4
Total to Maintain Services	**23.9**	**1.9**
Funded Service Packages		
Revenue on Funded Service Packages	(5.2)	
Transfer from Reserves	(3.3)	
Funded Service Packages	38.1	
	29.6	**2.3**
Net Property Tax Increase before Neighbourhood Renewal	**53.5**	**4.2**
Neighbourhood Renewal Program	**18.9**	1.5
Total Net Property Tax Increase	**72.4**	**5.7**

Note: In the budget documents, the term "net operating requirement" is often referenced. Net operating requirement refers to the amount of the budget that is to be funded by property taxes. This amount is derived by taking the revenues (not including property tax) less the expenditures and the deficiency is what must be funded through taxation.

2015 Budget Overview

Tax-Supported Operations

Tax-supported Operations include all operating activities provided through Civic Programs, Boards & Commissions, and Corporate Revenues and Expenditures. These activities are primarily supported by a combination of property taxation, user fees, dividends, and grants from other orders of government.

Municipal Enterprise

This document also includes the budget for the municipal enterprise, Land Enterprise, which is funded through the development and sale of land and also includes the Blatchford Redevelopment Project. Fleet Services was a municipal enterprise; however, since the majority of the services provided were to internal customers, Administration made the decision to transition Fleet Services from an enterprise model to a tax-supported, cost recovery model. Drainage Design and Construction has also transitioned from an enterprise model to a utility model as the majority of the services provided are for utility operations.

2015 Budget Development

Budgeting for Results

The City aims to strike a balance of affordable taxes for property owners and reasonable user fees, while achieving program results and maintaining priority services for the general public. Edmontonians provide valuable input on operational priorities using a variety of channels, including comments through the city's online reporting tools, calls to 311, public consultation on specific programs, contact directly with the Mayor and Councillors throughout the year, and through the budget public hearing.

Operating Budgets

On June 25th, Administration updated City Council on the forecast for the 2015 Budget. The projected cost increases related to impacts of previous Council decisions including new infrastructure that will come into operation in 2015 were identified. Other increases to maintain service levels were identified for personnel, fleet, and non-personnel inflation. Revenue increases were identified for increased assessment and both volume and rate increases for user fees. Administration also presented Council with an update in response to the Council motion approved at the March 12, 2014 meeting, which included potential savings as part of the strategic program review.

City Council's deliberations on the 2015 Operating Budget included an approval of a 4.2% general tax increase for all civic operations, boards and commissions, and a 1.5% tax increase for the Neighbourhood Renewal Program. Personnel costs account for approximately 60% of the operating expenditures of the City - a percentage that has remained relatively constant over the past ten years. Personnel cost increases included in the 2015 budget are to cover new personnel related to growth and operating new facilities and infrastructure; to provide an allowance for potential contract settlements; to advance staff hired at less than the job rate toward that rate; and for benefit cost increases. In addition to personnel costs, the approved budget covers operating costs such as fuel to power vehicles and equipment; road materials to fix potholes; and electricity and natural gas to light and heat our buildings. In the development of this budget, all department submissions were subject to enhanced scrutiny and inflationary increases were limited to those services with supported increased supplier costs. Administration also evaluated opportunities for additional revenue, productivity enhancements and where appropriate adjustments related to these have been included in the 2015 approved budget. The 2015 approved budget continues to advance Council's priorities for Edmontonians while keeping taxes affordable and user fees reasonable.

2015 Budget Overview

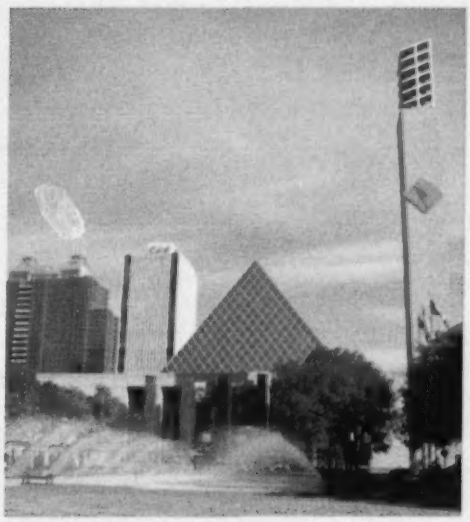
Capital Budget

Municipal infrastructure is the backbone of our everyday life. It is how we get from home to the workplace, where we go for recreation, how we dispose of waste, how we care for our books and heritage treasures, how we position police and fire rescue around the city to protect us day and night. Public infrastructure is essential to all residents and businesses in the city of Edmonton and critical to the competitiveness of our economy, the quality of life citizens enjoy, and the delivery of public services.

Infrastructure is expensive to build or buy, renew or replace; therefore, getting the most value out of every dollar spent on infrastructure is vital. The City invests in new infrastructure to meet the needs of a growing population and economy, and repairs existing infrastructure to maintain the standards Edmontonians expect.

The ability to build and maintain infrastructure assets ensures Edmonton can provide services and remain an attractive and cost-effective place to live and do business. As the City moves into a new capital budget cycle (2015-2018), it does so on the heels of record levels of spending witnessed over the previous two capital budget cycles. This has placed Edmonton on a solid foundation in terms of addressing key growth and renewal priorities.

Between 2004 and 2014, the City has invested $9.3 billion in infrastructure. This unprecedented level of spending touches every corner of the city – from bridge construction to public transit, neighbourhood revitalization to libraries, fire and police protection to parks and recreation and waste management – and benefits all Edmontonians. The record levels of spending on infrastructure since 2009 will hold through this budget cycle as well with the proposed use of debt to finance key transformational projects over the next four years.



The foundation of the 2015-2018 Capital Budget was the 2015-2024 Capital Investment Agenda (CIA). The CIA provides a high level overview of the City's capital investment requirements over the next ten years and supports the strategic direction of Council in the Way Ahead.

The 2015-2018 Capital Budget was approved with $4.49 billion in capital spending for the four year budget cycle, with $1.07 billion approved in 2015. The approved capital budget includes a further $1.76 billion that will be spent to continue work beyond 2018. These amounts do not include capital spending budgeted for the Utilities.

2015 Budget Overview

Capital Budget

Table 1: 2015-2018 - Approved Capital Budget

$ millions	2015 - 2018	2019 & Beyond	Total Approved Budget
Renewal	$ 1,893	$ 387	$ 2,280
Growth	$ 2,595	$ 1,275	$ 3,970
Total	$ 4,488	$ 1,762	$ 6,250

The 2015-2018 Capital Budget strikes a balance between investments in a growing city and the requirement to keep existing City assets in good repair. 58% of the capital budget is in support of new projects such as light rail transit, libraries, fire stations, as well as further investment to support a vibrant downtown. The remaining 42% provides for the refurbishment of roads, neighbourhoods, parks, city buildings, and transit vehicles. Through the approved investments in the 2015-2018 Capital Budget, Edmontonians will benefit from both new and well maintained infrastructure to enhance their quality of life.

The City is investing in great neighbourhoods – the building blocks of a great city. Transportation's Neighbourhood Renewal Program (NRP) outlines an effective, long term strategic approach to address Edmonton's neighbourhood infrastructure needs through the renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods. The program balances the rebuild need in some neighbourhoods with a preventative maintenance approach in others. The program includes a required annual tax levy increase of 1.5% for 2016 to 2018 for the Neighbourhood Renewal Program.

To advance growth projects in the City, the 2015-2018 budget includes $913.2 million in tax-supported debt projects including the Valley Line LRT ($458.3 million), Westwood Transit Garage ($186.5 million), a co-located Dispatch and Emergency Operations Centre at the North West Campus ($54.4 million), the Great Neighbourhoods Program ($60.00 million), and a Detainee Management Centre and an Investigation and Management Centre at the North West Campus ($17.21 million) which will increase the previously approved budget of $98.7 million for the North West Police Campus.

A further $219.0 million of self-supported tax-guaranteed debt growth projects are approved in the 2015-2018 Capital budget. The projects financed by self-supported tax-guaranteed debt include the Quarters Phase I & II projects ($52.1 million) as well as the Capital City Downtown Plan projects ($166.9 million), which include Green and Walkable Downtown, Jasper Avenue New Vision, the Warehouse Campus Neighbourhood Park, and the 105 Street and 102 Avenue.

The 2015-2018 Capital Budget was presented separately for City Council's approval in November 2014. Supplementary capital budget adjustments are brought forward in the spring and fall of the four year budget cycle. These adjustments are done for approved capital profiles that are affected by cost escalations/reductions, budget transfers, scope changes or other adjustments, may also include the introduction of new profiles into the 2015-2018 Capital Plan.

Impacts of Capital

The budgeting for operations and capital is separate because they are delivered in different ways – daily operations, compared to long-term projects – and because there are revenue sources available for capital programs that do not apply to operating programs.

The investment in new infrastructure requires corresponding funding for the associated operating costs, which can be as substantive over the useful life of the asset as the initial capital cost. Whether it is increased maintenance and rehabilitation costs for new roads or paying staff at new recreation centres, these costs are on-going and flow directly from the decisions to expand City infrastructure.

In 2015 the impact of previous Council decisions includes a net requirement for additional annualized operating costs of $30.9 million for the infrastructure projects that will be completed and be put into service in 2015. This includes operating costs associated with construction or renovations for Mill Woods Senior and Multi-cultural Centre, William Hawrelak Park, South Haven Service Building, park areas, as well as debt servicing costs.

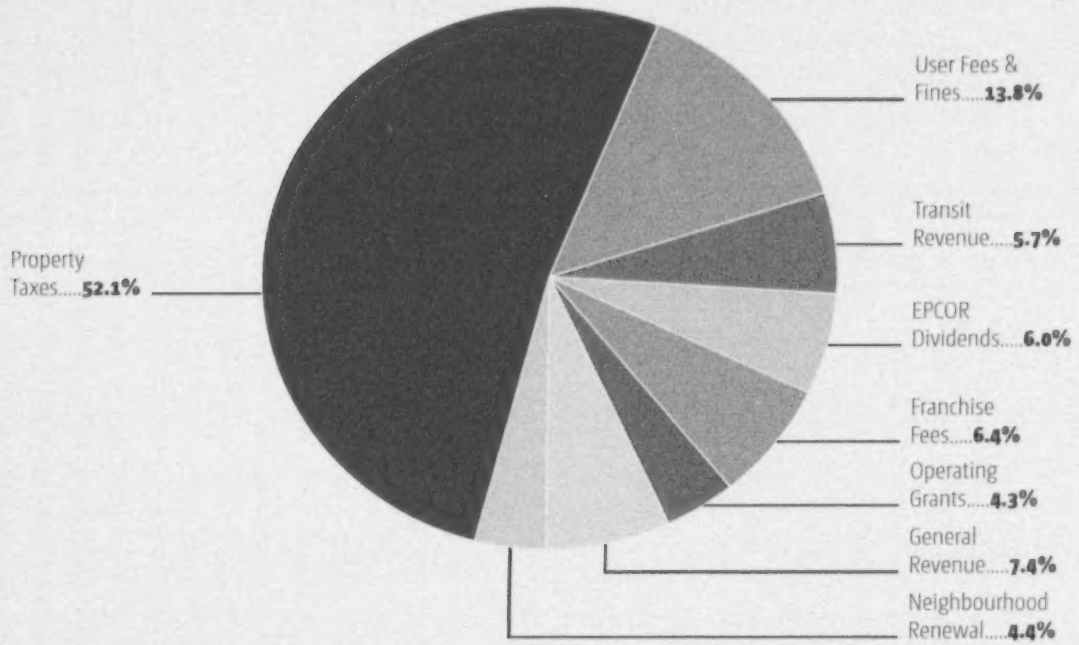
2015 Budget Overview

Where the Money Comes From

The Operating Budget determines the total cost for operations. The City is not allowed to budget for a deficit and it does not plan surpluses.

Taxes collected from residential and commercial properties make up approximately 56% of the total revenue needed for the operating budget, which includes 4.4% for Neighbourhood Renewal. Through Council approval of the budget, the amount required from property taxes is determined. Each homeowner pays a share of the total tax required based on the value of his or her home, relative to all other homes; as does each business. At 13.8% of the total revenue, user fees form the next significant portion of revenue collected by the City. This revenue is generated primarily from permits and fees collected for the use of recreation facilities.

WHERE THE MONEY COMES FROM[1]



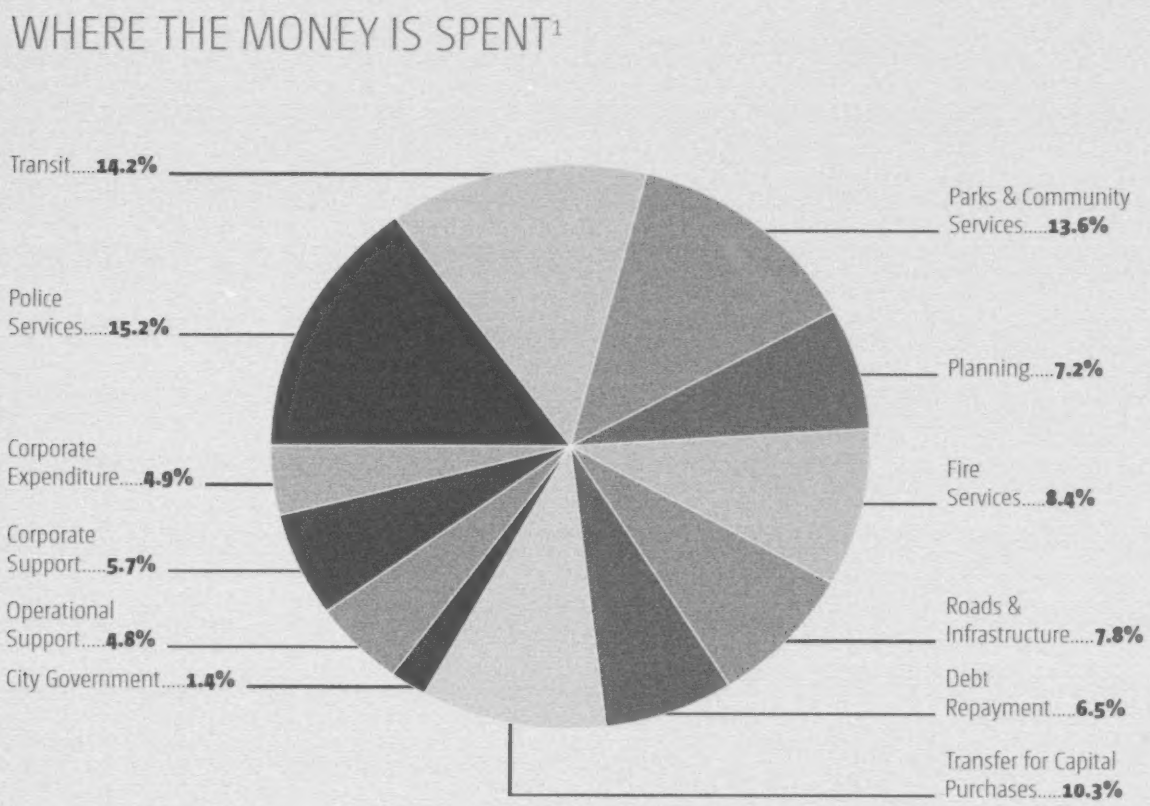
NOTE

[1] *Revenues and expenditures associated with operating City utilities are not included in the charts.*

2015 Budget Overview

Where the Money is Spent

The total tax-supported expenditures for the major categories are shown in the chart below. The portion of the City's budget that is spent on providing police, transit, parks & community services is 43%. Over the last 10 years there have been no significant shifts in the spending allocation across these categories.



NOTE

[1] *Revenues and expenditures associated with operating City utilities are not included in the charts.*

Value for Tax Dollar

According to Statistics Canada's most recent Survey of Household Spending (2012), the average Edmonton household paid approximately $22,200 in taxes to all orders of government (income tax, education tax, sales tax and property tax). Of this amount, 92% accrued to the Federal and Provincial Governments (62% and 30%, respectively) while the City's total tax share equated to only 8%.

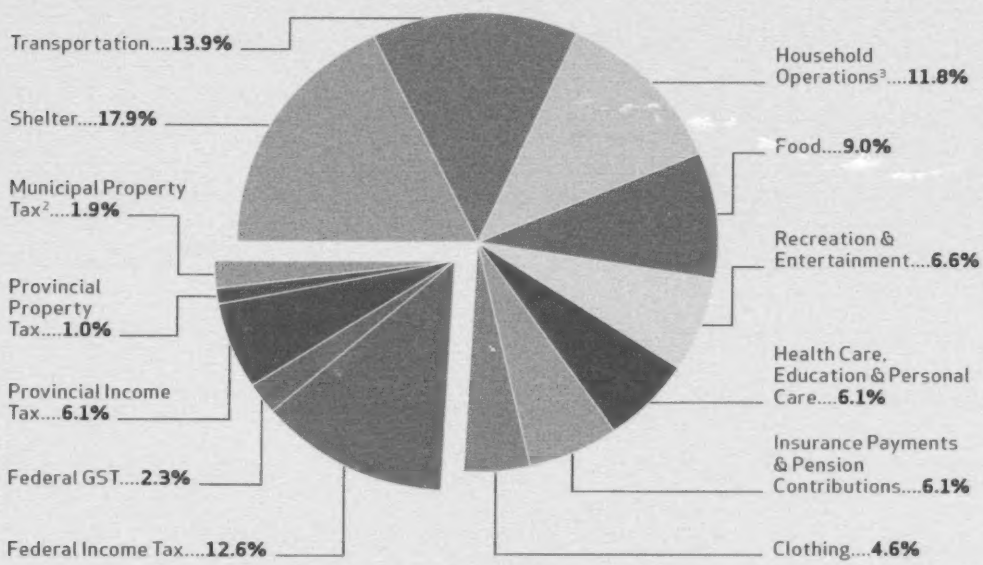
Income taxes for Provincial and Federal Governments automatically increase with a rise in income; while property taxes paid to the City do not automatically increase with a rise in assessment. In addition, both the Provincial and Federal Governments levy a variety of consumption taxes that generate significant revenue.

Monthly Average Household Spending

Edmonton households receive exceptional value for their municipal property taxes. In 2015, a typical household will make a monthly municipal property tax payment of $196 (annual amount of $2,348). This payment delivers services and amenities such as police, transit, parks, sports fields, community recreation centres, libraries, fire protection, roads, and much more.

Monthly household expenses include all of the basic expenses to live and enjoy life in the City of Edmonton. For an average Edmonton household, monthly spending is approximately $7,700, and includes items such as shelter, food, transportation, insurance, health care, and entertainment. Municipal tax accounts for only 1.9% of a typical household's monthly expense.

MONTHLY AVERAGE HOUSEHOLD SPENDING[1]



NOTES

1 *Statistics Canada Survey of Household Spending, 2012.*

2 *Municipal Property Taxes are based on a typical Edmonton household.*

3 *Household Operations include household furnishings & equipment, cell phone, telephone, internet, pet expenses, paper & plastic supplies, household & garden supplies, gifts of money & charitable contributions.*

2015 Budget Overview

2015 Typical Homeowner

Impact of the approved 2015 tax increase and utility rate increases on a Typical Homeowner ($401,000 Assessed Value)

	2014 Budget	2015 Budget	Annual Impact
Municipal Services	$ 2,087	$ 2,181	$ 94
Neighbourhood Renewal	134	167	33
Total Property Tax Bill[1]	2,221	2,348	127
Stormwater Drainage[2]	111	117	6
Sanitary Drainage (Collection & Transmission)[3]	262	268	6
Waste Management[4]	448	488	40
Total Utility Bill	821	873	52
Total Municipal Services	**$ 3,042**	**$ 3,221**	**$ 179**

[1] The Municipal Services increase is based on an approved 4.2% tax increase and the Neighbourhood Renewal increase is based on a dedicated tax increase of 1.5% for an overall increase of 5.7%. Total Property Tax Bill is based on a home assessed at $401,000. The typical homeowner property tax bill will be $2,348 per year or $196 per month.
[2] For 2015, the Approved Stormwater Drainage Utility Fee is based on an average residential lot size of 552 m^2.
[3] For 2015, the Approved Sanitary Drainage (Collection & Transmission) Utility Fee is based upon an annual water consumption of 184.8 m^3.
[4] For 2015, the Approved Waste Management Utility Fee is based on a single family residential charge of $40.69 per month.

Impact of the approved 2015 tax increase per $100,000 of assessment value, residential

	2014 Budget	2015 Budget	Annual Impact
Municipal Services	$ 520	$ 544	$ 24
Neighbourhood Renewal	33	42	8
Per $100k of assessment value, residential	**$ 553**	**$ 586**	**$ 32**

2015 Budget Overview

Key Dates

June 25, 2014

- Administration provided a forecast of the 2015 Operating Budget including impacts of capital and cost pressures. Administration also provided Council with information on the strategies that would be used to mitigate increases in the 2015 Operating Budget.

October 24, 2014

- 2015 Proposed Drainage Utilities and Waste Management Utility Budgets released to Council electronically via the City of Edmonton website.

October 30, 2014

- 2015 Proposed Drainage Utilities and Waste Management Utility Budgets presented to Council and printed copies of the budget delivered.

October 31, 2014

- 2015 Proposed Operating Budget for Civic Programs and Boards and Commissions released to Council electronically via the City of Edmonton website.

November 5, 2014

- 2015 Proposed Operating Budget for Civic Programs and Boards and Commissions presented to Council and printed copies of the budget delivered.

November 24, 2014

- Non-statutory Public Hearing on 2015 Proposed Operating and Utilities Budgets

November 26, December 4 to 11, 2014 (Budget Approved December 11, 2014)

- Council Budget Deliberations

January 2015

- Assessment notices are mailed to property owners

Spring 2015

- Education Tax Requisition from the Province of Alberta
- Council approves final tax rate

May 2015

- Tax notices are mailed

June 30, 2015

- Deadline to pay property taxes

2015 Budget Overview

Budget Principles

In developing the approved 2015 Operating Budget, Administration adhered to the following budget principles:

Principles

a. The 2015 Operating Budget that was presented to Council in November 2014 was based on the strategy set by Council in June 2014 and outlined any impacts on services needed in order to meet that strategic direction.

b. On-going revenue may fund on-going or one-time expenditures whereas one-time revenue may only fund one-time expenditures.

c. Capital budgets submitted for approval will include details of the future financial requirements based on the full life cycle costs including operations.

d. All mid-year operating and capital budget, requests including requests for personnel, require a source of funding and should be considered in light of other corporate priorities.

e. All services packages, including those of Boards and Commissions, must include the full year budget requirement and identify full revenue and expenditure needs. Funds not required until the following year will be used to fund one-time initiatives throughout the City.

f. Budgets will include program outcomes, results, service levels and business drivers to support Council decision making, which will move the City towards results based budget.

In addition to the principles approved, as part of the 2015 Operating Budget Guideline, Administration also followed a guiding principle that recommendations and decisions were made to achieve the best results for the City overall.

Well-Managed City

Positive Change Stories

Innovation and Efficiency

In March 2014, Council directed Administration to identify strategies for the 2015 budget and beyond that would focus on finding savings from program changes and continuous improvement equivalent to 2% of the annual tax levy.

In response, the City's Corporate Leadership Team created a special project team to formalize the work of innovation and continuous improvement that has been carried out in a range of different ways throughout the 30 branches of the City.

This innovation and efficiency project team identified two distinct, but complementary parts:

1. ***Innovation Initiative:*** Supports existing, new, and ongoing efforts in a formalized innovation program to make the City more effective in our services to Edmontonians

2. ***Results-based Budgeting Program:*** Aligns the City's programs to ensure budgets are being allocated to achieve the best outcomes for the City.

The expected outcomes of these changes are to ensure that Citizens and City Council have confidence that the City businesses are operating effectively and efficiently. Administration believes that by embedding continuous improvement and innovation into our culture and by increasing transparency in the things we do as a normal course of business we can achieve these outcomes.

Each business within the city delivers different services and improves and innovates in different ways. The sharing of the things we do now and the identification of new opportunities will not only demonstrate our commitment to improvement and innovation publicly, but will allow for a more formal approach to sharing ideas internally.

Business units across the City organization have continuously explored ways to deliver services better, while responding to ever tighter budgets. Since 2010, Administration has implemented many measures to reduce the net operating budget by $178 million.

1. Innovation Initiative

The Innovation Initiative will leverage existing and ongoing efforts with new approaches and tools to enhance processes, services and programs across the City. Making programs more effective and efficient will increase the City's capacity to serve Edmontonians better.

Starting in 2014, the first phase consists of:

- gathering examples of innovations and improvements from across the organization;
- learning from other Canadian municipalities on how they manage, track and measure innovation and continuous improvement activities; and
- developing a strategic roadmap that includes innovation aspirations and areas of concentration.

All of these elements will be used to maximize the improvements that already exist in various areas of the organization, while stimulating new ideas.

An idea generation and capture tool is being piloted in 2014-15. The tool will allow employees to submit ideas that represent a continuous improvement or innovation gain to the organization. It is an open and transparent way to tap into the wealth of knowledge of our employees.

Budget Building Blocks

Progressing into 2015, the organization will establish its strategy and work on the implementation pieces. This will be the perfect opportunity to refine the program to ensure that it fosters sustainable continuous improvement efforts and measurable results across City programs.

The next phase beyond 2015 will engage Edmontonians and organizations to explore ways to improve services and programs in our community.

Innovation and improvement activities the City will continue to explore in 2015 are focused on the coordination of services, standardization of service levels, and increased use of technology to better serve Edmontonians. Examples of these activities include:

- a single-counter concept where citizens can conduct any City transactions, such as purchasing pet licenses or transit passes, at any City service counter;
- improvements to and potential consolidation of travel and expense planning and processing across the City organization;
- improved device management; and additional smartphone applications.

Examples of Innovation and Program Improvement for positive change

Innovation and continuous improvement projects take many forms across 600 program areas in the City, but they share a common goal: to make civic services and programs better for Edmontonians. It is important to keep in mind that not all improvement activities result in financial returns. Some innovation projects may require an initial investment to implement new technologies, approaches or harmonized business processes.
The following are examples of innovation and improvement from across the City organization:

Community Services

Community and Recreation Facilities

Facility Efficiencies
To meet the needs of our growing and diverse population, the way in which partners are engaged in municipal development is changing. Community Services is implementing new ways to plan, build and operate facilities to give citizens the best possible services most efficiently.

Community Strategies and Development

Automated/Self Service Applications
Through ongoing process reviews, Community Services has implemented automated and self-service applications in many areas, including program schedules that have resulted in a more efficient and effective delivery of information to citizens and employees.

Fire Rescue Services

Fire Rescue Traffic Light Pre-Emption
To improve services and safety in a growing community, the City is piloting a Fire Rescue traffic light pre-emption system to improve first unit response. During the pilot period when traffic lights were controlled to allow Fire Rescue right of way, the target four-minute response time was met 86% of the time, up from 77%. The improvement is equivalent to a 30 second improvement in average travel time.

Fire Rescue Pre-Incident Planning
To help minimize the frequency, severity and damage caused by fires, Fire Rescue Services has completed pre-incident planning specific to construction sites, senior care facilities, high-risk commercial/industrial sites and locations with unusual or limited emergency access.

Fire Rescue Inventory Control
Fire Rescue Services is implementing an electronic inventory control system in order to improve tracking and control of materials, goods and equipment stock supplies.

Neighbourhoods, Parks and Community Recreation

Roots for Trees Program
Last year, more than 16,000 trees were planted as part of Edmonton's Root for Trees Program, an initiative involving partnerships with corporations, residents and community groups. Even though Edmonton has the largest continuous urban parkland in North America—22 times the size of New York's Central Park—the City is working to preserve, diversify and expand our urban forest throughout the city.

Project Management and Maintenance Services

New Electricity Contract
Community Services negotiated a new electricity contract for all City facilities—the first in Alberta's deregulated marketplace—which is expected to save the City $10 million dollars over five years.

Corporate Services

Fleet Services

Oil Sampling
Oil analysis for a vehicle is like a blood test for the human body; the oil helps tell the health of a vehicle. While oil sampling is common in the heavy duty industry, the City is one of the first municipalities in North America to implement the full analysis program that includes the light duty fleet. This proactive approach can help eliminate costly repairs and downtime of the equipment.

Bus Midlife Refurbishment Strategy
The Bus Midlife Refurbishment Strategy extends the life of buses from 12 to 20 years through engine and body replacements, ensuring the optimal investment in the City's buses.

Office of the General Manager - Corporate Services

Shaw Go Wi-Fi
Part of the Open City Initiative, the Shaw Go WiFi project expands access to free public broadband in public facilities and spaces. Working with the City, Shaw is installing a number of access points which provide all facility customers 500MB of data per month, per device; this is the equivalent of approximately 500,000 emails, 5,000 web page views or one hour of streaming video.

Open City
Open City sets out actions for the way the organization will engage with the public, businesses and other community stakeholders. The City will continue to move ahead with projects that support becoming a more open city and incorporate this approach into our everyday operations.

Open Data
Within the last six months, Open Data has more than doubled the rate of data-set publication. More Open Data Sets have been released in each of the last two quarters than in the three previous years combined; in all, a ten fold increase in the usage of our City's data in 2014!

Open Analytics
The Analytics Project, a sub-project of Open City's Open Data Program, is working to extend the value of our released data sets. This year's census data will soon be supplemented by analytic observations and visualizations, as well as resources that support citizens to perform their own analyses on the census data as well as any other open data.

Budget Building Blocks

311 Explorer
311 Explorer is a web-based mapping and analysis tool that allows users to search, filter, and display 311 requests that have been submitted. Set to be released in early 2015, the 311 Explorer will show citizens the status of their ticket as well as other various types of tickets in an area or ward, and analyze the data for trends, issues and service performance using the map or charts.

Corporate Procurement & Supply Services

Corporate Spend Analysis
In 2014, a detailed corporate spend analysis was conducted in order to understand the City's spending patterns. The analysis focused on what procurements are anticipated in the future, and what opportunities exist to do things differently by adopting a category management approach to our procurement.

Category Management
Category Management represents a significant shift in how the City plans for and executes procurement in its major spend categories. It uses concepts such as strategic sourcing life cycle costing, demand management, process improvements, and performance measurement to optimized procurement processes. Pilots will be underway in late 2014/early 2015 in a few high potential spend categories.

Supplier Performance Management Program
The supplier performance management program will provide a formalized and defensible means of rating supplier performance on City projects. The intention of the program is to reward good performing suppliers while protecting the City from poor performing suppliers who may underbid on City RFP's and tenders to get the work. A formal program launch is anticipated for January 1, 2015.

Supply Chain Management Innovation
Over the past few years, the Supply Chain Management section, working in partnership with key clients such as Fleet Services, has made substantial enhancements to our inventory management systems to enable data-driven inventory forecasting. As a result has greatly increased the availability of vehicle parts through the timely re-ordering of parts and optimal stock levels for high usage parts.

Customer Information Services

Edmonton 311 App

The Edmonton 311 App was successfully launched in July and it has made reporting service issues more convenient for Edmontonians. App users can easily submit a report and the GPS feature of their phones pinpoints the location. The photograph they submit helps the City access, prioritize and respond to their request.

Human Resources

Social Media Recruitment
By using social media recruiting strategies, the City is reaching thousands of potential job candidates from across Canada every day (potentially more than 130,000 in a single week) and we are receiving more qualified applicants. We staged Canada's first student-career fair on Facebook. Each online career fair saves about $3,500 and increases our applicant reach exponentially.

Taleo Multiple Functionality Updates
Functionality has been improved in the City's recruitment system, Taleo, which has enabled hiring managers to perform tasks such as resetting their passwords, reducing help desk calls by 80%. Candidates also have the ability to make changes to their submissions. Before this, 60% of calls from candidates were for resetting passwords or deleting and uploading resumes.

Respectful Workplace Training
Respectful Workplace Training is now provided in-house by our Senior Diversity & Inclusion Consultant, resulting a savings of $19,200 over previous costs of a consultant. Timeliness, responsiveness, and consistency of messaging have also improved as a result.

Online Booking System for Flu Clinics
Every fall, the City organizes more than 35 flu vaccination clinics at various work sites. This year, Human Resources and Inside Information collaborated on a new online booking tool. Less than two hours after the tool was launched, 123 employees booked their appointments without speaking to a phone agent. By the second week, more than 720 employees used the online tool.

ABILITIES@WORK Hiring Program
The Human Resources Abilities@Work Hiring Program has created 16 part-time positions for people with intellectual disabilities. Individuals have been working in a variety of City departments, performing functions that vary from clerical work to manual labour. More positions will be added by the end of the year.

Seniority Dates Automation Project
Human Resources undertook a significant project to clean up historical seniority data and to automate its maintenance in the future. PeopleSoft now calculates seniority dates based on each Collective Agreement's rules and automatically updates the seniority dates as required. The clean up will save more than $17,000 over three years.

Information Technology

UNIX Server Consolidation
The UNIX servers are one of the most important components of the City's technology environment. The UNIX server team took advantage of the need to replace aging servers by consolidating 87 to 21 newer servers with more capacity and improved performance without increasing costs. These changes have resulted in approximately $200K of cost avoidance per year. The new servers use less energy and require less physical space.

Offboarding Application
To remove of access to the City's network and systems in a timely fashion after employees leave their jobs, we have developed an application on OneCity that allows supervisors to initiate all termination or offboarding tasks (payroll, building access, credit cards, application permissions) with one entry. The Offboarding application was implemented across the organization in October 2014.

Law Branch

Hot Works Program
Hot Works is a fire-loss prevention program that sets out protocols for City employees and contractors to follow when doing work that involves applying heat to building materials (e.g. welding). The program aims to reduce fire loss and keep property insurance premiums in check.

Dealing with a Non-Criminal Death or Serious Medical Emergency of a Citizen
Increased attendance at recreational facilities means an increased risk of serious incidents. To better respond to incidents and eliminate duplication of effort, we have developed a directive to coordinate communication, claims investigation and Chaplain support to the families involved in the incident.

Streamlining of Legal Review of IT Contracts
Using an automated Google Form to streamline and condense the time required for the legal-review process of IT agreements, the organization has implemented pilot project to allow for a more efficient review portions of the contract that involve higher-risk factors. The pilot project demonstrated better leverage the various areas of expertise involved, cut down the time required for reviews, and allowed our business areas to obtain their IT tools faster.

Budget Building Blocks

Peace Officer Training
The Law and Community Standards Branches have developed a new, in-house training program for Peace Officer recruits. By combining the expertise of two-branches and delivering the 6-week course internally, there are significant cost savings over using the Alberta Solicitor General's Community Peace Officer Induction Program.

Office of the City Clerk

Online Census
The first-ever online option in a municipal census proved to be popular. Twenty-eight per cent of Edmontonians filled out their census forms online in 2014 census, a strong beginning that bodes well for increased use in the future.

Tribunals Videos
A series of videos have been developed that show Edmontonians how to participate effectively in the quasi-judicial process. The videos help to demystify the process for citizens and encourages them to exercise their democratic rights.

Financial Services & Utilities

Assessment and Taxation

Assessment and Taxation Efficiency
Improvements in the Assessment and Taxation Branch have accommodated a booming market without increasing staffing levels. In 2010, the Branch had 191.7 FTEs responsible for valuing 319,893 parcels that generated municipal taxation revenues of $853 million. In 2014, the FTEs are reduced to 189.2, the number of parcels is up (352,891) and the municipal taxation revenues they generate are $1.23 billion. Typically such growth would have required 13 additional FTEs, but several process improvements, such as standardized messaging and computer system enhancements, have allowed the Branch to increase its service while reducing staff requirements.

Financial Services

Building on Excellence Project
The Building on Excellence Project, a multi-year transformation for financial effectiveness and efficiency, began in 2013. External and internal analysis, including benchmarking of the public and private sectors and business partner surveys, have helped Financial Services improve processes for Accounts Payable and Accounts Receivable, resulting in reduced costs per invoice for processing (i.e. 10 FTEs/$590,000 annually). Further centralization of other accounting functions and standardization of process are expected in 2015, enabling resource reallocations for corporate and business analysis functions.

Investment Structure Review
As a part of its regular review of the City's investment structure, the Investment Management Section identified an opportunity to reduce costs and increase potential returns in the Canadian Equity structure. By consolidating assets previously managed by three external investment management firms and bringing a portion of these assets in house, Financial Services reduced management fees by approximately $370,000 per year while adding up to $800,000 of value over a passive Canadian Equity benchmark.

Budget Building Blocks

Drainage Services

Drainage Services Organizational Review
In 2013, Drainage Services conducted an organizational review to align its mandate with the branch's strategic goals and the City vision. The resulting '*One City, One Drainage*' framework sees all the functions of Drainage Services working together to plan, design, build, operate, regulate and support a reliable and effective drainage system for Edmonton, while striving for continuous improvement. Streamlined services, enhanced project management and identifying customer service improvements are but a few of the early results, and greater collaboration is happening internally and externally, such as a design standards review with the Urban Development Institute.

Waste Management Services

Recycling Construction and Demolition Waste
By recycling construction and demolition waste at the Construction and Demolition Recycling Facility, Waste Management is repurposing waste material for City operations. Wood products are reduced to carbon feedstock and mixed with organic waste to produce compost; concrete is repurposed as road sub-base structure for on-site road construction. Such re-purposing initiatives were developed by Edmonton staff, researched and tested in a practical setting at the Edmonton Waste Management Centre, and implemented to achieve Waste Management's triple bottom line: environmental sustainability through diverting waste from landfill; cost effectiveness through mining a recoverable resource; and customer service through re-purposing an unwanted waste product.

Office of the City Manager

Corporate Communications

Edmonton Insight Community
In 2014, the City launched the Edmonton Insight Community, an online panel of citizens interested in giving regular feedback and ideas on a range of City issues and projects. The Insight Community is quick, cost effective way for the City to garner public feedback for a given topic and build relationships with engaged citizens who want to build a better city. By mid-October the panel had 1,600 members, reflective of Edmonton's broader population, who are responding to coordinated surveys through computers, tablets and smartphones at no cost to City business units.

Sustainable Development

Current Planning

Streamlined Review Process
Sustainable Development has streamlined its review processes, enhanced transparency and improved the process overall for customers and staff through a combination of aligning systems and creating digital tools. Wait times are reduced, multiple reviews can be conducted simultaneously, and customers can view the status of their applications in real time.

Operational Enhancements
Better coordination among business units in Sustainable Development has led to fewer redundancies, better customer service and more efficient use of resources. Modern training materials are helping staff learn about land development roles and processes as well as cultural norms. Furthermore, a new Development Coordination Bulletin for City staff and project proponents has resulted in greater awareness of changes to processes.

One-Stop Permitting Service
A new One-Stop Service for permits has led to greater decision-making capacity at the Sustainable Development counter when people apply for permits and licenses. Permit processes for solar panels, for example, as well as street vendor permits, has made service much more efficient.

Budget Building Blocks

Housing and Economic Sustainability

Marketing and Awareness Initiatives
Several marketing and awareness initiatives take a proactive, collaborative approach to development of commercial, residential and industrial sectors. Private sector developers have new processes for partnerships with the City to share costs and explore efficiencies, stimulate local small business, and involve future residents in design development. For investors, new spatial analysis tools provide information about where best to invest in Edmonton, and the creation of a new Revolving Industrial Servicing Fund encourages investment in the industrial sector.

First Place Home Ownership Program
Changes to the First Place Home Ownership Program encourage new property owners to pursue energy efficiency with Built Green certifications and higher Ener-Guide standards.

Urban Planning and Environment

Protecting Ecological Values
Sustainable Development is completing wetland and natural area management plans to protect biodiversity and improve ecological value while ensuring efficient stormwater drainage. An in-depth review of Parks & Biodiversity section is underway to determine where further cost savings and coordination can occur.

Transportation Services

Edmonton Transit System (ETS)

LRT Track Cleaning Innovation
A tractor-like sweeper vehicle for clearing LRT tracks that was invented by a Fleet and Transportation Maintenance Supervisor saves the City more than 2,500 hours of labour each winter (the financial equivalent of $120,000). Clearing snow and ice from the rails at 30 LRT crossings used to require manual labour by four employees, but the same work can now be done safely by a single worker. LRT rail maintenance equipment manufacturer RPM Tech engineered the product at no cost to the City and is now selling it to LRT systems in other winter cities.

Transportation Operations

Adaptive Lighting Initiative
Edmonton has approximately 100,000 light fixtures, the majority of which are used for outdoor street lighting. In 2008, street lighting accounted for 69,300 tonnes of carbon dioxide emissions (based on their electricity consumption) or 21% of the City operations' total greenhouse gas inventory. The Adaptive Lighting Initiative allows monitoring, control and adjustment of light levels at predefined times to match pedestrian and vehicular traffic activity levels and is in accordance with the Light Efficient Community Policy.

LED Lighting
Edmonton was also one of the first cities in Canada to realize the benefits of LEDs for roadway lighting. Following a successful pilot project in 2009, a full scale retrofit of LED street lights began in residential areas in 2011 and as of January 2014 the city no longer installs traditional High Pressure Sodium fixtures. The City is currently implementing an accelerated LED streetlight conversion program and has shared the technology as part of an exchange with the City of Calgary.

Parking Control Technology
In July 2014, City Council approved the use of new pay-by-plate technology to replace 3,300 coin-operated meters. The new technology, which pays for itself, provides more consistent parking management, pricing flexibility, additional customer payment options and real-time access to customer service. The system offers a more efficient parking enforcement model, and can be adapted to meet changing parking demands in various high demand areas.

Transportation Planning

Bicycle Infrastructure Plan
In 2014 the City changed its approach to building bicycle infrastructure in Edmonton. A revised plan focused on building higher quality infrastructure in central locations where strong ridership exists. Enhanced public engagement made the process more transparent, offering more opportunities for citizens to influence where and how bike infrastructure is built.

Roads Design & Construction

Neighbourhood Renewal
Since its introduction in 2009, Edmonton's Neighbourhood Renewal Program has helped revitalize mature communities and halted a backlog of deteriorating infrastructure. A dedicated tax levy helps the city avoid fluctuating market costs by allowing for longer-term contracts with construction firms that rebuild neighbourhood infrastructure (e.g. roads). Governments across Canada and around the world have studied the Edmonton model and the tax levy that supports it, and several are implementing similar programs.

Administration is working to categorize the above positive changes into service level improvements and/or cost avoidance or cost savings. A supplemental document identifying these savings will be presented to Council closer to budget deliberations.

2. Results-based Budgeting Program

The Results-Based Budgeting Program engages leadership across the City in an ongoing, collaborative, review to of the City's programs to ensure budgets are being allocated to achieve the best outcomes for the City and to identify continuous improvement opportunities.

In 2013, the first phase of the program identified approximately 600 programs and the resources required for the programs. The programs were then evaluated against Council's desired outcomes and goals.

In 2014, the second phase of the program reviewed all programs in relation to relevance, targets, effectiveness and efficiency. The objective was to improve alignment of budgets to desired outcomes and to identify savings from program changes to find savings amounting to 2% of the tax levy ($20-25 million) each year for Council to reallocate.

The review began with City Department leadership teams examining their programs and identifying areas for improvement. Next, a collaborative peer review added new perspectives to help identify potential savings. Twelve peer challenge groups, made up of 60 Supervisors, Directors and Branch Managers across the organization evaluated the Department recommendations based on how they serve citizens and the entire organization.

During 2014 City Council also approved the next evolution of Business Planning and Budgeting and beginning in 2015 The City will embark on its first attempt at multi year budgeting for the operating budget. This change will eventually align the capital and operating budgets to the same timeframes and engage Council and Committee's in business planning discussions over longer term.

Budget Building Blocks

Financial Impact of Positive Change Stories

Below are annual estimated amounts, where applicable, related to the Positive Change Stories (numbers have been rounded to the nearest dollar):

Branch	Description of Positive Change	Category	Annual Estimated Amount
Community & Recreation Facilities	**Facility Efficiencies** To meet the needs of our growing and diverse population, the way in which partners are engaged in municipal development is changing. Community Services is implementing new ways to plan, build and operate facilities to give citizens the best possible services most efficiently.	Service Improvement/ Enhancement	N/A
Community Strategies & Development	**Automated/Self Service Applications** Through ongoing process reviews, Community Services has implemented automated and self-service applications in many areas, including program schedules that have resulted in a more efficient and effective delivery of information to citizens and employees.	Service Improvement/ Enhancement	N/A
Fire Services	**Fire Rescue Traffic Light Pre-Emption** To improve services and safety in a growing community, the City is piloting a Fire Rescue traffic light pre-emption system to improve first unit response. During the pilot period when traffic lights were controlled to allow Fire Rescue right of way, the target four-minute response time was met 86% of the time, up from 77%. The improvement is equivalent to a 30 second improvement in average travel time.	Service Improvement/ Enhancement	N/A
Fire Services	**Fire Rescue Pre-Incident Planning** To help minimize the frequency, severity and damage caused by fires, Fire Rescue Services has completed pre-incident planning specific to construction sites, senior care facilities, high-risk commercial/industrial sites and locations with unusual or limited emergency access.	Service Improvement/ Enhancement	N/A
Fire Services	**Fire Rescue Inventory Control** Fire Rescue Services is implementing an electronic inventory control system in order to improve tracking and control of materials, goods and equipment stock supplies.	Service Improvement/ Enhancement	N/A
Neighbourhoods, Parks & Community Recreation	**Roots for Trees Program** Last year, more than 16,000 trees were planted as part of Edmonton's Root for Trees Program, an initiative involving partnerships with corporations, residents and community groups. Even though Edmonton has the largest continuous urban parkland in North America—22 times the size of New York's Central Park—the City is working to preserve, diversify and expand our urban forest throughout the city.	Cost Avoidance	$950,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Project Management and Maintenance Services	**New Electricity Contract** Community Services negotiated a new electricity contract for all City facilities—the first in Alberta's deregulated marketplace—which is expected to save the City $10 million dollars over five years.	Service Improvement/ Enhancement	$2,000,000
Office of the Corporate Services General Manager	**Shaw Go Wi-Fi** Part of the Open City Initiative, the Shaw Go WiFi project expands access to free public broadband in public facilities and spaces. Working with the City, Shaw is installing a number of access points which provide all facility customers 500MB of data per month, per device; this is the equivalent of approximately 500,000 emails, 5,000 web page views or one hour of streaming video.	Service Improvement/ Enhancement	N/A
Office of the Corporate Services General Manager	**Open City** Open City sets out actions for the way the organization will engage with the public, businesses and other community stakeholders. The City will continue to move ahead with projects that support becoming a more open city and incorporate this approach into our everyday operations.	Service Improvement/ Enhancement	N/A
Office of the Corporate Services General Manager	**Open Data** Within the last six months, Open Data has more than doubled the rate of data-set publication. More Open Data Sets have been released in each of the last two quarters than in the three previous years combined; in all, a tenfold increase in the usage of our City's data in 2014.	Service Improvement/ Enhancement	N/A
Office of the Corporate Services General Manager	**Open Analytics** The Analytics Project, a sub-project of Open City's Open Data Program, is working to extend the value of our released data sets. This year's census data will soon be supplemented by analytic observations and visualizations, as well as resources that support citizens to perform their own analyses on the census data as well as any other open data.	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Office of the Corporate Services General Manager	**311 Explorer** 311 Explorer is a web-based mapping and analysis tool that allows users to search, filter, and display 311 requests that have been submitted. Set to be released in early 2015, the 311 Explorer will show citizens the status of their ticket as well as other various types of tickets in an area or ward, and analyze the data for trends, issues and service performance using the map or charts.	Service Improvement/ Enhancement	N/A
Corporate Procurement & Supply Services	**Corporate Spend Analysis** In 2014, a detailed corporate spend analysis was conducted in order to understand the City's spending patterns. The analysis focused on what procurements are anticipated in the future, and what opportunities exist to do things differently by adopting a category management approach to our procurement.	Cost Savings Cost Avoidance	Unknown (will be determined as individual category strategies are executed)
Corporate Procurement & Supply Services	**Category Management** Category Management represents a significant shift in how the City plans for and executes procurement in its major spend categories. It uses concepts such as strategic sourcing life cycle costing, demand management, process improvements, and performance measurement to optimized procurement processes. Pilots will be underway in late 2014/early 2015 in a few high potential spend categories.	Cost Savings Cost Avoidance	Unknown (will be determined as individual category strategies are executed)
Corporate Procurement & Supply Services	**Supplier Performance Management Program** The supplier performance management program will provide a formalized and defensible means of rating supplier performance on City projects. The intention of the program is to reward good performing suppliers while protecting the City from poor performing suppliers who may underbid on City RFP's and tenders to get the work. A formal program launch is anticipated for January 1, 2015.	Cost Avoidance	Unknown (Protecting the City from additional contractor costs due to poor performing suppliers)
Corporate Procurement & Supply Services	**Supply Chain Management Innovation** Over the past few years, the Supply Chain Management section, working in partnership with key clients such as Fleet Services, has made substantial enhancements to our inventory management systems to enable data-driven inventory forecasting. As a result has greatly increased the availability of vehicle parts through the timely re-ordering of parts and optimal stock levels for high usage parts.	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Customer Information Services	**Edmonton 311 App** The Edmonton 311 App was successfully launched in July and it has made reporting service issues more convenient for Edmontonians. App users can easily submit a report and the GPS feature of their phones pinpoints the location. The photograph they submit helps the City access, prioritize and respond to their request.	Service Improvement/ Enhancement	N/A
Fleet Services	**Oil Sampling** Oil analysis for a vehicle is like a blood test for the human body; the oil helps tell the health of a vehicle. While oil sampling is common in the heavy duty industry, the City is one of the first municipalities in North America to implement the full analysis program that includes the light duty fleet. This proactive approach can help eliminate costly repairs and downtime of the equipment.	Cost Avoidance	Analysis underway to determine potential savings year over year over a multi-year timeframe.
Fleet Services	**Bus Midlife Refurbishment Strategy** The Bus Midlife Refurbishment Strategy extends the life of buses from 12 to 20 years through engine and body replacements, ensuring the optimal investment in the City's buses.	Cost Savings	$350,000
Human Resources	**Social Media Recruitment** By using social media recruiting strategies, the City is reaching thousands of potential job candidates from across Canada every day (potentially more than 130,000 in a single week) and we are receiving more qualified applicants. We staged Canada's first student-career fair on Facebook. Each online career fair saves about $3,500 and increases our applicant reach exponentially.	Service Improvement/ Enhancement	N/A
Human Resources	**Taleo Multiple Functionality Updates** Functionality has been improved in the City's recruitment system, Taleo, which has enabled hiring managers to perform tasks such as resetting their passwords, reducing help desk calls by 80%. Candidates also have the ability to make changes to their submissions. Before this, 60% of calls from candidates were for resetting passwords or deleting and uploading resumes. Approximately $20,000 will be saved through this process improvement, with the savings being reallocated to manage increased workload in recruitment.	Service Improvement/ Enhancement Cost Savings	$20,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Human Resources	**Respectful Workplace Training** Respectful Workplace Training is now provided in-house by our Senior Diversity & Inclusion Consultant, resulting savings of $19,200 over previous costs of a consultant. Timeliness, responsiveness, and consistency of messaging have also improved as a result. For 2014, 48 Respectful Workplace Training sessions were offered/are scheduled with an in-house subject matter expert. With a saving of $0.4K per class with in-house delivery, total savings for this year are $19K. This funding was removed from the 2014 HR Budget in anticipation of the service change.	Service Improvement/ Enhancement Cost Savings	$19,000
Human Resources	**Online Booking System for Flu Clinics** Every fall, the City organizes more than 35 flu vaccination clinics at various work sites. This year, Human Resources and Inside Information collaborated on a new online booking tool. Less than two hours after the tool was launched, 123 employees booked their appointments without speaking to a phone agent. By the second week, more than 720 employees used the online tool.	Service Improvement/ Enhancement	N/A
Human Resources	**ABILITIES@WORK Hiring Program** The Human Resources Abilities@Work Hiring Program has created 16 part-time positions for people with intellectual disabilities. Individuals have been working in a variety of City departments, performing functions that vary from clerical work to manual labour. More positions will be added by the end of the year.	Service Improvement/ Enhancement	N/A
Human Resources	**Seniority Dates Automation Project** Human Resources undertook a significant project to clean up historical seniority data and to automate its maintenance in the future. PeopleSoft now calculates seniority dates based on each Collective Agreement's rules and automatically updates the seniority dates as required. The clean-up will save more than $17,000 over three years. The time savings ($26.5K) have been reallocated to address managing services for the City's growing employee base.	Service Improvement/ Enhancement Cost Savings	$26,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Human Resources	**Police Commission Board Recruitment** Council requested the Human Resources Branch conduct the search for upcoming Board Vacancy. Moving this work in-house from an external search firm saved the corporation $35,000.	Service Improvement/ Enhancement Cost Savings	$35,000
Information Technology	**UNIX Server Consolidation** The UNIX servers are one of the most important components of the City's technology environment. The UNIX server team took advantage of the need to replace aging servers by consolidating 87 to 21 newer servers with more capacity and improved performance without increasing costs. These changes have resulted in approximately $200K of cost avoidance per year. The new servers use less energy and require less physical space.	Cost Avoidance	$200,000
Information Technology	**Offboarding Application** To remove of access to the City's network and systems in a timely fashion after employees leave their jobs, we have developed an application on OneCity that allows supervisors to initiate all termination or offboarding tasks (payroll, building access, credit cards, application permissions) with one entry. The Offboarding application was implemented across the organization in October 2014.	Service Improvement/ Enhancement	N/A
Law Branch	**Hot Works Program** Hot Works is a fire-loss prevention program that sets out protocols for City employees and contractors to follow when doing work that involves applying heat to building materials (e.g. welding). The program aims to reduce fire loss and keep property insurance premiums in check.	Cost Avoidance	$200,000
Law Branch	**Dealing with a Non-Criminal Death or Serious Medical Emergency of a Citizen** Increased attendance at recreational facilities means an increased risk of serious incidents. To better respond to incidents and eliminate duplication of effort, we have developed a directive to coordinate communication, claims investigation and Chaplain support to the families involved in the incident.	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Law Branch	**Streamlining of Legal Review of IT Contracts** Using an automated Google Form to streamline and condense the time required for the legal-review process of IT agreements, the organization has implemented pilot project to allow for a more efficient review portions of the contract that involve higher-risk factors. The pilot project demonstrated better leverage the various areas of expertise involved, cut down the time required for reviews, and allowed our business areas to obtain their IT tools faster.	Service Improvement/ Enhancement	N/A
Law Branch	**Peace Officer Training** The Law and Community Standards Branches have developed a new, in-house training program for Peace Officer recruits. By combining the expertise of two-branches and delivering the 6-week course internally, there are significant cost savings over using the Alberta Solicitor General's Community Peace Officer Induction Program.	Cost Savings	$27,000
Office of the City Clerk	**Online Census** The first-ever online option in a municipal census proved to be popular. Twenty-eight per cent of Edmontonians filled out their census forms online in 2014 census, a strong beginning that bodes well for increased use in the future.	Service Improvement/ Enhancement	N/A
Office of the City Clerk	**Tribunals Videos** A series of videos have been developed that show Edmontonians how to participate effectively in the quasi-judicial process. The videos help to demystify the process for citizens and encourages them to exercise their democratic rights.	Service Improvement/ Enhancement	N/A
Financial Services	**Building on Excellence Project** The Building on Excellence Project, a multi-year transformation for financial effectiveness and efficiency, began in 2013. External and internal analysis, including benchmarking of the public and private sectors and business partner surveys, have helped Financial Services improve processes for Accounts Payable and Accounts Receivable, resulting in reduced costs per invoice for processing (i.e. 10 FTEs/$590,000 annually). Further centralization of other accounting functions and standardization of process are expected in 2015, enabling resource reallocations for corporate and business analysis functions.	Service Improvement/ Enhancement	$590,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Financial Services	**Investment Structure Review** As a part of its regular review of the City's investment structure, the Investment Management Section identified an opportunity to reduce costs and increase potential returns in the Canadian Equity structure. By consolidating assets previously managed by three external investment management firms and bringing a portion of these assets in house, Financial Services reduced management fees by approximately $370,000 per year while adding up to $800,000 of value over a passive Canadian Equity benchmark.	Service Improvement/ Enhancement	$370,000
Assessment and Taxation	**Assessment and Taxation Efficiency** Improvements in the Assessment and Taxation Branch have accommodated a booming market without increasing staffing levels. In 2010, the Branch had 191.7 FTEs responsible for valuing 319,893 parcels that generated municipal taxation revenues of $853 million. In 2014, the FTEs are reduced to 189.2, the number of parcels is up (352,891) and the municipal taxation revenues they generate are $1.23 billion. Typically such growth would have required 13 additional FTEs, but several process improvements, such as standardized messaging and computer system enhancements, have allowed the Branch to increase its service while reducing staff requirements.	Cost Avoidance	$1,500,000
Waste Management Services	**Recycling Construction and Demolition Waste** By recycling construction and demolition waste at the Construction and Demolition Recycling Facility, Waste Management is repurposing waste material for City operations. Wood products are reduced to carbon feedstock and mixed with organic waste to produce compost; concrete is repurposed as road sub-base structure for on-site road construction. Such re-purposing initiatives were developed by Edmonton staff, researched and tested in a practical setting at the Edmonton Waste Management Centre, and implemented to achieve Waste Management's triple bottom line: environmental sustainability through diverting waste from landfill; cost effectiveness through mining a recoverable resource; and customer service through re-purposing an unwanted waste product.	Cost Avoidance	$800,000

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Drainage Services	**Drainage Services Organizational Review** In 2013, Drainage Services conducted an organizational review to align its mandate with the branch's strategic goals and the City vision. The resulting 'One City, One Drainage' framework sees all the functions of Drainage Services working together to plan, design, build, operate, regulate and support a reliable and effective drainage system for Edmonton, while striving for continuous improvement. Streamlined services, enhanced project management and identifying customer service improvements are but a few of the early results, and greater collaboration is happening internally and externally, such as a design standards review with the Urban Development Institute.	Cost Avoidance	N/A
Drainage Services	**Adjustment to Vacancy Rates** A change in vacancy rate from 3% to 6% to better reflect historical hiring trends.	Cost Saving	$2,183,000
Drainage Services	**Adjustment to Hiring Assumptions** A change to the projected start date of new employees to better reflect historical hiring trends.	Cost Saving	$1,391,000
Corporate Communications	**Edmonton Insight Community** In 2014, the City launched the Edmonton Insight Community, an online panel of citizens interested in giving regular feedback and ideas on a range of City issues and projects. The Insight Community is quick, cost-effective way for the City to garner public feedback for a given topic and build relationships with engaged citizens who want to build a better city. By mid-October the panel had 1,600 members, reflective of Edmonton's broader population, who are responding to coordinated surveys through computers, tablets and smartphones at no cost to City business units.	Service Improvement/ Enhancement Cost Avoidance	$70,000
Current Planning	**Streamlined Review Process** Sustainable Development has streamlined its review processes, enhanced transparency and improved the process overall for customers and staff through a combination of aligning systems and creating digital tools. Wait times are reduced, multiple reviews can be conducted simultaneously, and customers can view the status of their applications in real time.	Service Improvement/ Enhancement	N/A
Current Planning	**Operational Enhancements** Better coordination among business units in Sustainable Development has led to fewer redundancies, better customer service and more efficient use of resources. Modern training materials are helping staff learn about land development roles and processes as well as cultural norms. Furthermore, a new Development Coordination Bulletin for City staff and project proponents has resulted in greater awareness of changes to processes.	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Current Planning	**One-Stop Permitting Service** A new One-Stop Service for permits has led to greater decision-making capacity at the Sustainable Development counter when people apply for permits and licenses. Permit processes for solar panels, for example, as well as street vendor permits, has made service much more efficient.	Service Improvement/ Enhancement	N/A
Real Estate, Housing and Economic Sustainability	**Marketing and Awareness Initiatives** Several marketing and awareness initiatives take a proactive, collaborative approach to development of commercial, residential and industrial sectors. Private sector developers have new processes for partnerships with the City to share costs and explore efficiencies, stimulate local small business, and involve future residents in design development. For investors, new spatial analysis tools provide information about where best to invest in Edmonton and the creation of a new Revolving Industrial Servicing Fund encourages investment in the industrial sector.	Cost Saving	$345,000
Real Estate, Housing and Economic Sustainability	**First Place Home Ownership Program** Changes to the First Place Home Ownership Program encourage new property owners to pursue energy efficiency with Built Green certifications and higher Ener-Guide standards.	Service Improvement/ Enhancement	N/A
Urban Planning and Environment	**Protecting Ecological Values** Sustainable Development is completing wetland and natural area management plans to protect biodiversity and improve ecological value while ensuring efficient stormwater drainage. An in-depth review of Parks & Biodiversity section is underway to determine where further cost savings and coordination can occur.	Service Improvement/ Enhancement	N/A
Edmonton Transit System (ETS)	**LRT Track Cleaning Innovation** A tractor-like sweeper vehicle for clearing LRT tracks that was invented by a Fleet and Transportation Maintenance Supervisor saves the City more than 2,500 hours of labour each winter (the financial equivalent of $120,000). Clearing snow and ice from the rails at 30 LRT crossings used to require manual labour by four employees, but the same work can now be done safely by a single worker. LRT rail maintenance equipment manufacturer RPM Tech engineered the product at no cost to the City and is now selling it to LRT systems in other winter cities.	Service Improvement/ Enhancement	$120,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Transportation Operations	**Adaptive Lighting Initiative** Edmonton has approximately 100,000 light fixtures, the majority of which are used for outdoor street lighting. In 2008, street lighting accounted for 69,300 tonnes of carbon dioxide emissions (based on their electricity consumption) or 21% of the City operations' total greenhouse gas inventory. The Adaptive Lighting Initiative allows monitoring, control and adjustment of light levels at predefined times to match pedestrian and vehicular traffic activity levels and is in accordance with the Light Efficient Community Policy. The pilot program also demonstrates reductions in energy costs; however these are not significant.	Service Improvement/ Enhancement	N/A
Transportation Operations	**LED Lighting** Edmonton was also one of the first cities in Canada to realize the benefits of LEDs for roadway lighting. Following a successful pilot project in 2009, a full scale retrofit of LED street lights began in residential areas in 2011 and as of January 2014 the city no longer installs traditional High Pressure Sodium fixtures. The City is currently implementing an accelerated LED streetlight conversion program and has shared the technology as part of an exchange with the City of Calgary. Energy savings for every 15,000 lights converted is approximately $300,000.	Cost Saving	$300,000
Transportation Operations	**Parking Control Technology** In July 2014, City Council approved the use of new pay-by-plate technology to replace 3,300 coin-operated meters. The new technology, which pays for itself, provides more consistent parking management, pricing flexibility, additional customer payment options and real-time access to customer service. The system offers a more efficient parking enforcement model, and can be adapted to meet changing parking demands in various high demand areas.	Service Improvement/ Enhancement Cost Saving	$500,000
Transportation Planning	**Bicycle Infrastructure Plan** In 2014 the City changed its approach to building bicycle infrastructure in Edmonton. A revised plan focused on building higher quality infrastructure in central locations where strong ridership exists. Enhanced public engagement made the process more transparent, offering more opportunities for citizens to influence where and how bike infrastructure is built.	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Roads Design & Construction	**Neighbourhood Renewal** Since its introduction in 2009, Edmonton's Neighbourhood Renewal Program has helped revitalize mature communities and halted a backlog of deteriorating infrastructure. A dedicated tax levy helps the city avoid fluctuating market costs by allowing for longer-term contracts with construction firms that rebuild neighbourhood infrastructure (e.g. roads). Governments across Canada and around the world have studied the Edmonton model and the tax levy that supports it, and several are implementing similar programs.	Service Improvement/ Enhancement	N/A
Total Estimated Amount			$11,996,000

Budget Building Blocks

Budget Reduction Highlights

Below are initiatives being undertaken to reduce the tax levy, with the financial impact being made available for Council to reallocate (numbers have been rounded to the nearest dollar):

Branch	Description of Recommendation	Impact on 2015
Community Standards	A review of section leased computer equipment identified an opportunity to a lower cost option while improving portability and usability. Efficiencies can be realized by adjusting service levels to service demands of the Capital City Clean Up Graffiti Management Program. Bylaw Education and Program Delivery is moving to a function-based delivery model. Reduced training needs and additional efficiencies in leveraging dollars from other sources will result in savings. Reduction of an underutilized Public Safety Compliance Team position will result in savings.	250,300
Community Strategies and Development	After a Branch restructuring and an analysis of the new structure and the strategic direction of the Branch, it was decided to not fill a vacant position as planned and the dollars associated for that positon be given back to the Corporation.	111,000
Neighbourhoods, Parks and Community Recreation	Reduction of two FTEs from the conclusion of the Social Development Rapid Response Team and program related activities will result in savings.	440,000
Project Management and Maintenance Services	As part of an ongoing organizational review, the Landscape Design and Construction Section have rationalized the duration of provisional staff hired and reduced our provisional labour budget by $20,000.	20,000
Fleet Services	An analysis of the working capital required over the next 20 years within the Fleet Replacement Reserve was undertaken and a reduction of $1,250,000 is recommended. Fleet charges paid by civic departments would be reduced by $750,000 to realize savings.	750,000
Fleet Services	This savings represents the return on investment resulting from the capital funded bus mid-life refurbishment program. Transit Fleet Maintenance completes the Mid-Life Refurbishment Strategy which extends the lifecycle of a bus from 12 years to 20 years by replacing the engine and updating the interior and exterior of buses. This program ensures buses have the lowest cost of ownership over their lifetime and increases service reliability. This program started in 2012. The mid-life strategy resulted in a $766,000 base reduction in 2014.	390,000
Fleet Services	Life cycle management of the Neighborhood, Parks & Community Recreation fleet investment to ensure that the total cost of ownership (capital and operating) are minimized over the life cycle of the asset.	231,000
Fleet Services	New hopper design on snow removal dump/sander/plows has doubled the life cycle on this asset with the addition of a mid-life refurbishment. The estimate savings on replacement of this asset is $17.5K per unit. Over the total fleet this aggregates to an annual savings of $210,000/year in reserve contributions.	210,000
Fleet Services	With the implementation on standard time measurement Transit Fleet Maintenance is able to realize outside vendor reductions.	120,000

Budget Building Blocks

Budget Reduction Highlights, continued

Branch	Description of Recommendation	Impact on 2015
Fleet Services	There is a savings opportunity through insourcing work that has been previously sent to vendor. The cost difference between vendor and internal staff cost is approximately $100/hour.	500,000
Fleet Services	Automated Fuel Usage Data and Enhanced Fuel Sense Data – fuel use tracking and driver training to reduce fuel consumption. Full results will be seen in 2015.	375,000
Fleet Services	With enhanced productivity measuring and internal controls Transit Fleet Maintenance is able to realize an overtime reduction.	100,000
Fleet Services	Fuel Efficiencies and Controls - testing of anti-idling technology on a portion of the heavy truck fleet. Further results will be seen in 2015.	80,000
Information Technology	The IT Branch is in the process of renegotiating a cell/data agreement which will reduce cell/data costs for city users and equipment.	118,000
Office of the Mayor	Reduction of discretionary office expenses.	14,000
Assessment and Taxation	Elimination of paper copies for ARB.	45,000
Financial Services	Adjusting the current investment strategy by going passive in Canadian equities and moving some of the management of these instruments internally.	370,000
Edmonton Transit	Approximately $500,000 in savings was identified as a result of streamlining the DATS vehicle cleaning workflow processes. (General Manager Memo dated July 2, 2014).	500,000
Edmonton Transit	Approximately $500,000 in savings was identified in route scheduling through technological enhancements including reduction in overtime and increased productivity by moving trips from contracted to in house routes. (General Manager Memo dated July 2, 2014).	500,000
Edmonton Transit	Savings identified by reducing the purchasing of Direct Materials related to Transit Facilities (as a result of the reduction in General Contract Work - next item).	383,900
Edmonton Transit	Savings identified by reducing General Contract Work related to Transit Facilities.	329,800
Edmonton Transit	Savings identified by introducing shift work; implementing a shift work schedule for bus facility maintenance in order to reduce overtime charges for work completed on the weekends and holidays.	50,000
Edmonton Transit	Savings identified by reducing General Contract Work as primary focus on corporate culture and employee communication initiatives.	115,900
Edmonton Transit	Over-time reduction in ETS Safety and Security.	20,400
Corporate Reduction	In reviewing the sick leave experience across the organization and across union groups, it is believed that the budgets can be reduced by $2,500,000 million to bring them more in line with actual experience.	2,500,000
Corporate Reduction	Estimated savings of $500,000 based on the annual WCB Premium estimate after 2014 reduction in WCB rate.	500,000
	Recommendations Available for City Council	**9,024,300**

Budget Building Blocks

Budget Reduction Highlights, continued

Branch	Description of Recommendation	Impact on 2015
Library	• Personnel discounting increased by 0.25% and other personnel cost adjustments -$145,000 • Makerspace program (reduction of on-going funding for one-time equipment purchases and program space) - $229,000 • Lease savings from re-negotiations - $217,000 • 2014 eplGo site (reduction of on-going funding for one-time equipment purchases and leasehold improvements) - $221,000 • Other non-personnel cost savings (re-negotiated photocopier contract, employee relocation, Outreach Program) - $46,000 The Edmonton Public Library will be reallocating $75,000 of the 2% Innovation and Reduction savings to top up the funding required to open an additional eplGO site in 2015. The remaining savings of $783,000 will be used to partially fund the operating costs for the three new library branch facilities, Clareview, Meadows and Mill Woods, that will be opening in late 2014 and early 2015. This is consistent with the intent of the reduction strategy where cost savings are used for growth and new service initiatives.	858,000
Police	Through a combination of employee transfers and service modifications, the EPS has contributed to Council's motion passed at the March 12, 2014 meeting to bring forward recommendations to find efficiencies within our budget and apply them in the 2015 budget and beyond. Fifteen employees have been transferred from areas of low priority to areas of high need. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, these position have been formalized to increase efficiency and consistency in this area. A research librarian position transferred to the Fitness and Lifestyle Unit, and a Public Information Officer position reclassified to a Sergeant position. Budget efficiencies were realized by changing the manner in which personnel dollars are budgeted and this resulted in funding for new positions including six new Emergency Communication employees for the Police Communications Branch to address 911 emergency call volumes. A close review of non-personnel budgets also identified funding opportunities that are now being used to pay annual rent at the new interim Northwest Division station.	4,000,000
Current Planning	Review of Service Delivery Model and revised contract for electrical inspections results in approximately $1,760,000 in savings.	1,760,000
	Recommendations Reallocated	**6,618,000**
	Total Recommendations	**15,642,300**

Budget Building Blocks

Police Services in a Growing Edmonton

This is an exciting time to live in Edmonton. A booming population, plentiful employment opportunities and new developments in our downtown core have combined to make Edmonton one of the fastest growing cities in North America. But providing effective policing services in the midst of such dramatic growth is proving to be a challenge.

The increase in Edmonton's population – more than 60,000 over the past two years - provides a mixed blessing. Population growth brings prosperity, but it also brings more citizens who will require service from the police. There are, on average, 1600 calls per day to the 911 call centre, which equates to nearly 584,000 calls per year. The number of calls has risen every year for the past four years, and is up again this year. As the population continues to grow, so too will our calls for service.

Not every call is a Priority 1 emergency, but every call needs to be answered, evaluated, transferred or responded to in a timely fashion. Every call is very important to the citizen who makes it.

In addition to responding to more calls for service, police are also dealing with increasingly complex files – technical crimes and occurrences where technology allows the perpetrator to remain hidden are rapidly increasing. An internet extortion file can take hours of work by a specialized investigator just to determine where the messages are coming from. A series of recent bank machine thefts was planned in Montreal, with suspects coming into the city for only a few days at a time. They installed illegal scanning equipment on the bank machines and relied on technology to skim PIN numbers from debit cards and transfer them back to Montreal. Tracing these crimes back to their originating destination was a significant challenge, requiring a large number of resources.

The commercial firms that control internet and cell phone information – mostly telephone companies – are increasingly reluctant to release customer information to police. A recent Supreme Court of Canada decision has determined that a search warrant is now required to secure cell phone records, and police have no option but to comply. Simple requests for user information that used to take a few moments to prepare now require tens of hours of work. And while that detective waits for a response from the phone company, or fills out more paperwork to request user information, additional crimes are often committed by the same perpetrator.

In many ways, catching the suspect has become the easy part of the job and the preparation and provision of prosecution documents has become the difficult part. Many citizens don't realize this, but police work does not end when the criminal is apprehended – typically, an arrest is just the beginning of a long and often arduous process. It is up to the police – the front line constable who first responded to the scene, with support from several different EPS business units – to carefully document every part of his or her investigation. Notebooks must be kept up to date, reports filled in, evidence collected and categorized, all to meet disclosure requirements and the satisfaction of the prosecution and defense lawyers. Thousands of hours are spent by police officers at court, or in preparations to take a case to trial.

While the paperwork side of policing might not sound exciting, it is an essential component of our justice system. Police officers exist to prevent crime, to apprehend and bring to justice those who chose to break our laws. It is this appropriate preparation and presentation of documentation – records, notes, pieces of evidence, witness statements, measurements, DNA records, and photographs – that result in a successful prosecution. Without these records, most court cases would be lost.

Budget Building Blocks

Police Services in a Growing Edmonton

These three factors – an increasing number of calls for service, increasing complexity of crimes, and documentation requirements required for a successful prosecution – provide the answers to a question that is on the mind of many: why are policing costs are going up when crime rates are going down?

To set the record straight, crime is not decreasing in Edmonton. The 2013 Statistics Canada report on crime in urban areas indicated that Edmonton was the only major city in Canada with an increase in crime, notably property crime. Violent crime in the city has gone down, due in part to the Violence Reduction Strategy introduced by the EPS in 2011. But property crime is up, as is our overall level of crime.

The reasons behind the crime increase in Edmonton are not complex. Growth in the industrial sectors and in the oil industry has attracted a huge number of young working males, age 18 – 35 to the city. While it is this population that works in the oil patch and keeps our factories and businesses operating, it is the same demographic that has a taste for fast cars and trucks, recreational drugs, high end gadgets and a risky lifestyle. And, while some find success in their chosen careers, others choose criminal activity as a way of getting ahead.

Edmonton is also surrounded by some of Alberta's fastest growing smaller centres, which adds another factor to the crime picture. St Albert, Sherwood Park, Leduc and Beaumont are all expanding rapidly, but none of these communities have the entertainment and nightlife infrastructure that Edmonton possesses. As a result, on a Friday night on Whyte Avenue, one can expect to see young people from all of these smaller centres enjoying the Edmonton's entertainment opportunities, generating policing needs, and returning to their communities at the end of the evening. A rave at Northlands will attract tens of thousands of young people, with many of them coming into the city from the surrounding areas. Edmonton picks up the policing costs.

The other reality is that thousands of residents from outlying communities work and shop in Edmonton. While their contributions to the economy are welcomed, the traffic generated through rush hour on several feeder highways leading into the city is patrolled and monitored by EPS. Not a morning goes by that we don't hear about a collision on a Yellowhead interchange, on the Queen Elizabeth Highway, or on the Whitemud. Many of these residents pay their taxes elsewhere.

Edmonton's location as the centre of a large metro area also means that it carries a larger social service burden than most surrounding communities. Edmonton is home to 70% of the metro area population, but hosts 87% of the low income residents and 93% of the low income housing. It is this population – homeless, low income, disadvantaged – that requires more policing support than others.

To address these issues, the EPS has been reallocating money in its budget from areas of lower demand to areas of higher need. Over the past four years, EPS has reallocated nearly $20 million from current services to address new, emerging priority demands. These decisions are never easy, as every reallocation means that some program or service somewhere will be reduced, restructured or cut altogether to fund the new service. Consideration is always given to citizen needs and officer safety: will this reallocation impact upon citizens, and will it cause our members to be any less safe at work.

After four years, reallocation savings are still being implemented. This is not because the service had a surplus of funding to begin with; instead, it is because of an organizational willingness to appreciate that crime has evolved, and the EPS needs to evolve as well. As part of Budget 2015, fifteen employees have been transferred from areas of low priority to areas of high need. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, however these position have been formalized to increase efficiency and consistency in this area. A research librarian position was transferred to the Fitness and

Police Services in a Growing Edmonton

Lifestyle Unit. Budget savings were realized by changing the manner in which personnel dollars are calculated and this resulted in funding for new positions including six new Emergency Communication employees for the Police Communications Branch to address 911 emergency call volumes. A close review of non-personnel budgets also identified funding opportunities that are now being used to pay annual rent at the new interim Northwest Division station. Every reallocation is one less position that the EPS has to ask the taxpayer to support.

So how does the EPS determine what positions it requires?

On the patrol side, the EPS uses the Geographic Deployment Model (GDM) and a related piece of software, called Managing Patrol Performance (MPP). The GDM model outlines a series of service standards that EPS endeavors to achieve, such as how long it will take to respond to a Priority 1 emergency call. The MPP software takes our service standards, combines them with population and geographic information, and factors in our performance to date in reaching those standards. It then projects how many employees we require on shift at any given time to achieve those public safety and service standards.

EPS also uses the annual *Police Resources in Canada* report to assist in determining organizational staffing levels for the organization. The report indicates that EPS is well under the national average for police officers per 100,000 citizens, and police employees (including civilians) per 100,000 employees. The results of our GDM work and our analysis of the *Police Resources in Canada* review have informed the EPS 2015 operating budget submission.

We are not reaching our service standards for response times for Level 1 emergencies, and we are below national averages for police to population ratios. We are seeing a significant decline in how satisfied Edmontonians are with our response to calls, with only 61% being very satisfied (down from 76% very satisfied in 2011). To address this, we have reallocated resources across the organization to support our patrol function, and we are requesting additional patrol resources through the 2015 budget.

While the volume of calls is putting pressure on the EPS, 93% of citizens surveyed in our most recent citizen surveyed had confidence in the EPS – an astonishing figure. Our clearance rate is up, our homicides are down significantly from the record total we reached in 2011, and morale across the organization is strong. City Council has supported the construction of a new campus facility in northwest Edmonton, and that approval has allowed the EPS to rearrange its divisional boundaries to rebalance workloads in all areas of the city and plans are afoot to move some employees into the new civic office tower to relieve congestion at the Headquarters building, The EPS is making strides to reintegrate with other civic departments, and the strengthening relationship is paying dividends in many areas.

The EPS vision is to make Edmonton the safest major city in Canada, and to be recognized as a leader in policing. While much work needs to be done on the former, EPS has enjoyed significant success on the national and international levels of policing. Most recently, the Boston Police Service sought out the expertise of the EPS in areas of employee recruitment and selection, and the school resource officer program was deemed to be "the model" for how similar programs in North America should be operated.

To sum up, the EPS is doing well, but volume demands are taking its toll. Employees are being pushed harder and harder to respond to the increasing number of calls and to address the increasingly complex demands of our criminal justice system. But the organizational culture – one of being ready to assist a citizen in need at a moment's notice – is thriving.

Budget Building Blocks

Moving Edmontonians

Edmonton Transit and Fleet Management - Integrated Transit Organization

Transportation encompasses moving people, goods and services on Edmonton roads, bridges, rails, buses, sidewalks and light rail transit. Edmonton Transit and its infrastructure helps to shape our urban form, impacts our economic well-being and is a contributor to our city's environmental, financial and social sustainability.

The Way We Move, the City's Transportation Master Plan, guides development of a transportation system in conjunction with Council's Vision for a 21st century city. This results in a balance between meeting the future demands of a diverse and growing population with the current costs of renewing and rehabilitating our aging infrastructure.

The City has continued its dedication to promoting a mode shift and providing enhanced transportation choices for citizens through continued LRT and Bus service expansion, technology advancements, future transit planning and coordinated land use with transportation planning.

Working closely in partnership with Fleet Services, the City's municipal and transit maintenance Branch, the City has dedicated 24/7 resources to ensuring the transportation system of roadways, buses, LRT and sidewalks are safe, well maintained and accessible for citizens.

Edmonton Transit

Edmonton Transit System (ETS) plays a critical role in connecting people, businesses and citizens within Edmonton and the Capital Region. Edmonton Transit offers a customer focused, affordable, safe, reliable service, while supporting economic development and improving the quality of life by linking people and places.

The Edmonton Transit Branch is responsible for planning bus routes and schedules, providing transit security and offering ongoing customer service support. The Branch also manages bus and LRT operations, maintains transit facilities, infrastructure and light rail transit related equipment. There are a number of bus and LRT projects currently underway to improve travel options and help manage congestion throughout the city.

Service Standard

Edmonton Transit System provides transit service based on established Transit Service Standards (Policy C-539). The service standards provides parameters for the level of service to be provided, route performance measures are used to identify potentially under-performing and over-performing routes and guidelines are used for the implementation of new services.

Service Delivery

While the city's population has grown by 14.2%, ridership over the last 9 years has risen by 54.3% and is projected to exceed 90 million by the end of 2015. This trend confirms Transit's on-going success towards achieving The Way We Move by providing a comprehensive public transportation system that supports a sustainable, liveable City where more citizens use public transit and active modes of transportation. To meet growing ridership

demands, over 2.0 million service hours are delivered annually.

ETS and Fleet Facts

45,198,128 KM travelled in 2013
47,728 KM per bus travelled in 2013
Average Age of bus – 8.6 years

24,610,481 litres of fuel used in 2013
2,174,521 bus service hours

111 Fleet Services Mechanics
Over 1,600 Operators (conventional service and DATS)

Edmonton Transit's fleet is composed of 937 accessible low-floor buses for conventional service, 94 Light Rail Vehicles and various support vehicles. Edmonton Transit and Fleet Services recognize the importance of maintaining a public transit system that is fully accessible by Edmontonians by providing clean, safe and reliable low floor and community service buses as well as an accessible and efficient LRT system.

In addition, public transit services are complemented by DATS (Disabled Adult Transit Services) which offers door-to-door service for adults who cannot use the conventional service due to physical or cognitive disabilities. Wheelchair lift equipped vehicles are used to provide DATS service to more than 10,000 registrants, which deliver approximately 926,000 trips annually. The service is provided using both contracted service and City owned vehicles.

Regional partnerships work to enhance services to citizens and customers in Spruce Grove, Fort Saskatchewan, Sturgeon County and Edmonton Regional Airport Authority. Additional support is also provided as mutually agreed to regional transit systems to keep the greater Edmonton transportation network moving. Recent implementation of airport service from Century Park LRT station has increased the accessibility to the airport for travellers and supports the work of Shifting Edmonton's Transportation Mode.

Transit service is also provided collaboratively with Fleet Services for special events, charters, City festivals, concerts and LRT contingencies which occur throughout the year. Major annual events such as the Heritage Festival as well as sporting events rely on both bus and LRT operations to move people to and from event locations fast, efficiently and safely.

Transit Branch/Fleet Services Integration

In order to operate a public transit system that meets the needs of the citizens of Edmonton and helps the City to achieve its overall objectives identified in The Ways, coordination between Edmonton Transit and Fleet Services Branch is required to ensure low floor, articulated and community service buses, DATS vehicles and various support vehicles such as Transit Security and light rail maintenance vehicles are effectively utilized and maintained.

Technology and Design

Edmonton Transit and Fleet Services Branches are working to increase efficiencies by leveraging technology and implementing innovative projects such as the SMART Bus and the future SMART Fare system.

Budget Building Blocks

Working collaboratively, Edmonton Transit and Fleet Services place Edmonton as leaders in piloting and evaluating alternative propulsion technology including Compressed Natural Gas and Electric buses.

Technology and bus design are all part of the greater elements that are shared between Edmonton Transit and Fleet Services branches. Ensuring that citizens have a bus fleet that meets their needs and keeps pace with today's technology is essential to retain and grow ridership and advance the Ways.

Bus Infrastructure and Capital Investment

Edmonton Transit and Fleet Services have shared garages which are maintained and developed to meet the specialized needs of managing day to day bus operations. Facilities include wash bays, fare dumping stations, fuelling stations, maintenance bays, bus storage areas, dispatch safety and security as well as other support staff areas.

Fleet Service's Ellerslie shop allows for planned work including the Mid-Life Refurbishment Strategy which extends the life of a bus from 12 to 20 years through a body and engine refurbishment.

Fleet Services and Edmonton Transit's collaborative relationship has yielded a number of efficiency initiatives to reduce maintenance costs of the DATS fleet resulting in an overall decrease to the DATS maintenance budget.

Working together to evaluate demand, growth and technology needs, Edmonton Transit and Fleet Services have developed a capital request for the replacement of the Westwood Garage. A new facility would allow for a more efficient design, additional space for the current overcrowding issues at Westwood and other garages, enhanced technology and safer work environment for staff.

Long-Term Bus Replacement

A 20-year plan has been developed (2013-2032) focusing on bus replacement and major maintenance programs such as mid-life refurbishment. The plan includes:

- A move towards a leveled annual bus replacement program to avoid a 'wave' of high intensity maintenance, an average of 50 replacement buses per year beginning in 2017, and

- Replacement of buses allowing ETS to take advantage of design and technology improvements (e.g. clean diesel engines, corrosion protection) to increase long term reliability while ensuring environmental sustainability.

A well-established asset management policy and plan exist and are followed in a detailed manner including:

- Operations annually provide RIMS reports (Rehabilitation Investment in Maintenance) on their assets as part of the overall asset management report, and

A bus refurbishment program is in place to extend the life of a bus to 20 years. (47 mechanical and 51 body refurbishments have been completed to-date in 2014).

It is anticipated that service expansion and ridership growth will result in a need of 132 40-foot and 8 community service buses over the next four years. Edmonton Transit and Fleet Services Branch continue to work collaboratively to develop bus fleet specifications for future bus purchases to reflect changing needs of both operations and its patrons.

Budget Building Blocks

Both electric and CNG bus evaluations are currently occurring, to confirm if they are viable in cold weather applications and is too soon to determine mass scale implications of either technology.

Process/Governance Improvements

As part of identifying possible areas for improvement, an Integrated Services Steering Committee for Public Transit was established in 2014. This committee involves collaboration between both Transportation and Corporate Services departments and includes Edmonton Transit and Fleet Services leadership staff to achieve a number of objectives including strengthen cross-branch strategic alignment, provide oversight of bus – related considerations to ensure a true "one city" approach and more effective and efficient alignment of corporate resources. This initiative came from an independent review of the current system, which reinforced the existing model and provided recommendations to enhance collaborations and working relationships.

Impacts of a Growing City

Operating Impacts of Capital and Contributed Assets

The 2015 Approved Operating Budget includes funding of $7.0 million in order to deal with the operating impacts from capital projects and contributed assets.

The table below provides a summary of all service packages related to operating impacts of capital and contributed assets. Based on previous decisions made by Council, new and renovated facilities and services will begin operations in 2015. Staff will be required to operate and maintain the facilities as well as to provide programs to the public. The City will also be taking on responsibility for new infrastructure as a result of assets contributed by developers and growth of the City. The details of the operating impacts of capital and contributed assets service packages are included in the branch sections and can be located using the page references provided in this table.

#	Operating Impacts of Capital		Exp	Rev	Net	FTE	Page #
1	**Community Recreation Facilities - 2015 Operating Impacts of Capital**	**New Budget**	738	-	738	5.4	169
	1) South Haven Service Building: 2010 Municipal Cemeteries Master Plan identified a new sales and administration building at South Haven Cemetery as the top priority for cemeteries. The building will be ready for operation in 2015.	Annual	116	-	116	1.8	
	2) Buena Vista/Laurier: City Council approved Buena Vista/Laurier Park Master Plan on April 2014. The Master Plan identified improvements to park entrance and shared path, signage, and enhancements to off-leash areas at Buena Vista as part of phase one. Funding is required to maintain the capital development undertaken in this first phase.	**Total**	**854**	-	**854**	**7.2**	
	3) Mill Woods Senior and Multicultural Centre: In late 2014, the Mill Woods Seniors Activity Centre will be moving to the new facility. External maintenance and utilities for the facility require funding.						
	4) River Valley Trails: Materials, fleet and staff require funding to maintain 30.2kms of trails.						
	5) Louise McKinney: Utilities and material costs need to be funded to operate Green Room at the park.						
	6) William Haw relak: City Council approved funding for the construction and design of William Haw relak Park Water Play Experience in 2013. Material, utilities and staff costs need to be funded to maintain Water Play Experience area.						
	7) Edmonton Valley Zoo Wander Play Area: The Wander Play Area features stone-filled mountain streams and pools. Increased onsite supervision is required to ensure children don't engage in unsafe behavior along the Wander.						
2	**Fire Rescue - Dispatch System Replacement Project**	**New Budget**	106	-	106	1.0	202
	This service package identifies an on-going operating budget funding request in the amount of $106K and one associated FTE required as an annual operating expense to manage and maintain the continued growth of Fire Rescue radio equipment inventory and the migration of all Fire Rescue radio equipment to the new provincial first responders radio system.	Annual	-	-	-	-	
		Total	**106**	-	**106**	**1.0**	

Impacts of a Growing City

Operating Impacts of Capital and Contributed Assets

#	Operating Impacts of Capital		Exp	Rev	Net	FTE	Page #
3	**Neighbourhood, Parks and Community Recreation - Operating Imapcts of Capital**	**New Budget**	1,057	-	1,057	10.5	212
	This service package identifies the on-going funding required to operate and maintain the 2015, Council approved, capital profiles w ith significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding w ill also provide for the required cycles of mow ing and trimming in parks and roadw ays inventories. 6.0 permanent and and 4.5 temporary FTEs are required to manage and maintain the increase in the amount of turf, horticulture, sportsfields, playgrounds, parking, and other park assets. These approved projects include: Pavilions: Castledow ns & Millw oods Parks Conservation Neighbourhood Park Renew al NPDP - New & Renew al Playspace Conservation Sportfield Renew al Tree Planting & Naturalization Park Amenity & Benchmark Program	Annual	-	-	-	-	
		Total	**1,057**	-	**1,057**	**10.5**	
4	**Project Management and Maintenance Services - Operating Impacts of Capital**	**New Budget**	1,441	-	1,441	8.5	224
	This service package provides for the maintenance and custodial services at new City of Edmonton facilities and is based upon 2% of construction cost for the maintenance of typical public facilities (reduced for minor facilities as appropriate). This service package reflects that some of the buildings w ill not be in service until part w ay through 2015. The specific FTE breakdow n w ill not be defined until the facilities are commissioned. The increase w ill also include the provision of associated resources such as tools. The requested funding w ill provide maintenance and custodial services to new facilities for the Waste Management Services, the Edmonton Transit System and the Community Services Department. Project Management and Maintenance Services also provides maintenance and custodial services to the Edmonton Police Service and Libraries.	Annual	416	-	416	2.5	
		Total	**1,857**	-	**1,857**	**11.0**	
5	**Corporate Procurement and Supply Services - LRT Partsman II Positions**	**New Budget**	177	-	177	2.0	248
	This service package is for tw o LRT Partsman II positions at the DL Macdonald LRT Maintenance Facility that are required to support the LRT Metro Line (Dow ntow n to NAIT) Expansion that is scheduled to go into revenue service by the end of 2014. These positions w ill ensure that effective parts inventory management services continue to be provided to support the City's grow ing fleet of Light Rail Vehicles and the additional signaling, catenary & communications infrastructure entering the system w ith the Metro Line.	Annual	-	-	-	-	
		Total	**177**	-	**177**	**2.0**	

Impacts of a Growing City

Operating Impacts of Capital and Contributed Assets

#	Operating Impacts of Capital		Exp	Rev	Net	FTE	Page #
6	**Information Technology - Software Maintenance Operating Imapcts of Capital**	**New Budget**	120	-	120	-	279
	Increases in the usage of three softw are products are increasing softw are maintenance costs. The MMCI Mobility project (increase of 95K) uses SAP softw are that is being used by Drainage Services, Facilities Maintenance, LRT Maintenance and Parks Maintenance. Adobe LiveCycle (increase of $10K) is used by Tax & Assessment and Current Planning to provide higher availability and reliability to these business areas. In addition, other business areas are interested in using this softw are. The use of the Intellux softw are (increase of $15K) is increasing across the City for Occupational Health and Safety and Incident Management purposes.	Annual	-	-	-	-	
		Total	**120**	-	**120**	-	
7	**Information Technology - Support Staff for MMCI Mobility**	**New Budget**	117	-	117	1.0	280
	The MMCI Mobility project is providing maintenance w orkers in the field to receive, w ork and complete w ork orders electronically. This change in process w ill provide efficiencies in many areas including; reducing manual processes, reducing the effort handling printed w ork orders, reducing printing costs, improve routing of trades people, improve initial fix rates, and reducing corrective orders.	Annual	-	-	-	-	
		Total	**117**	-	**117**	**1.0**	
8	**Parking Control Technology**	**New Budget**	500	500	-	3.0	469
	This service package includes the follow ing: 2015 - personnel costs of $290 K and 3.0 FTEs to optimize the use of new electronic technology during transitioning from existing mechanical technology and $210 K for conversion related costs that are non capital in nature. The costs are expected to be offset by increased parking meter revenue of $500k w ith no impact on tax levy. The preliminary estimates for 2016 and 2017 anticipate reduction in costs associated w ith maintenance of equipment as w ell as increase in parking meter revenues due to pricing flexibility and better utilization of the parking space. The reductions in expenditures and increased revenues starting in 2016 w ill be available for the repayment of capital investment of the new technology and for the entertainment district funding commitment related to parking.	Annual	-	-	-	-	
		Total	**500**	**500**	-	**3.0**	
Total Operating Impacts of Capital			4,256	500	3,756	31.4	

Impacts of a Growing City

#	Operating Impacts of Contributed Assets		Exp	Rev	Net	FTE	Page #
9	**Neighbourhood, Parks and Community Recreation - Operating Impacts of Contributed Assets**	New Budget	780	-	780	6.5	213
	This service package identifies the on-going funding required to operate, maintain and program the 2015 assets transferred from developers, other civic department and community projects to the City with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. 5.0 permanent and 1.5 temporary FTEs are required to manage, maintain and program the increase in the amount of turf, horticulture, snow clearing, ice rink maintenance, sportsfields, playgrounds and water features, park furniture, fixtures, trail and tree assets.	Annual	-	-	-	-	
		Total	**780**	-	**780**	**6.5**	
10	**RM Snow and Ice Control Inventory Growth**	New Budget	300	-	300	1.0	462
	This service package identifies the funding required to maintain inventory increases in the roadway network primarily from developer contributions, for the Snow & Ice Control, estimated at 1% ($300K) and includes 1 permanent FTE. There is no direct impact to other departments as a result of this request.	Annual	-	-	-	-	
		Total	**300**	-	**300**	**1.0**	
11	**RM Street Cleaning Inventory Growth**	New Budget	300	-	300	1.0	461
	This service package identifies the funding required to maintain inventory increases in the roadway network, estimated at 1%. This package includes funding street cleaning to maintain current service levels set out in revised policy C550 - Roadway Cleaning. This package includes 1 permanent FTE. There is no direct impact to other departments as a result of this request.	Annual	-	-	-	-	
		Total	**300**	-	**300**	**1.0**	
12	**SNIC Rapid Sidewalk Inventory Growth**	New Budget	1,500	-	1,500	-	464
	This service package identifies the funding required to maintain inventory increases in the roadway network primarily from developer contributions, new shared use paths with construction of LRT, roadway renewal and growth programs, for the Snow & Ice Control, estimated at 2-2.5%. There is no direct impact to other departments as a result of this request.	Annual	-	-	-	-	
		Total	**1,500**	-	**1,500**	-	
13	**2015 Inventory Growth - Signals**	New Budget	139	-	139	-	467
	This service package is to identify additional resources required to continually maintain a sustainable traffic signal system. An additional 21 new signals have been added to the City's inventory as a result of residential and commercial developments.	Annual	-	-	-	-	
		Total	**139**	-	**139**	-	
14	**2015 Inventory Growth - Streetlight**	New Budget	197	-	197	-	468
	This service package is to identify additional resources required to continually maintain a sustainable streetlight system. An additional 1800 streetlights have been added to the City's inventory as a result of residential and commercial developments.	Annual	-	-	-	-	
		Total	**197**	-	**197**	-	
Total Operating Impacts of Contributed Assets			3,216	-	3,216	8.5	
Total Operating Impacts of Capital and Contributed Assets			7,472	500	6,972	39.9	

Impacts of a Growing City

Operating Impacts of Capital

The following tables provide further detail by specific capital project of the $7.0 million for operating impacts of capital projects and contributed assets included in the 2015 Approved Budget.

Capital Project Name: William Hawrelak Park Water Play **Profile #** 12-28-7070 **Capital Investment:** $ 2,385

Branch: Community & Recreation Facilities

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	65	-	65	0.9	52	-	52	0.9	-	-	-	-
Materials	10	-	10	-	10	-	10	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	11	-	11	-	11	-	11	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (FLEET)	8	-	8	-	-	-	-	-	-	-	-	-
Total Operating Impact	94	-	94	0.9	73	-	73	0.9	-	-	-	-

Capital Project Name: Millwoods Seniors & Multiculture Centre **Profile #** 11-21-1004 **Capital Investment:** $ 7,327

Branch: Community & Recreation Facilities

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	176	-	176	-	-	-	-	-	-	-	-	-
Utilities	87	-	87	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (General Costs)	7	-	7	-	-	-	-	-	-	-	-	-
Total Operating Impact	270	-	270	-	-	-	-	-	-	-	-	-

Capital Project Name: Buena Vista/ Laurier Park Master Plan **Profile #** 12-28-6050 **Capital Investment:** $ 480

Branch: Community & Recreation Facilities

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	17	-	17	0.3	-	-	-	-	-	-	-	-
Materials	3	-	3	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Fleet)	6	-	6	-	-	-	-	-	-	-	-	-
Total Operating Impact	26	-	26	0.3	-	-	-	-	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: River Valley Alliance West End and East End Trail Maintenance **Profile #** 12-17-6100 **Capital Investment:** $ 500

Branch: **Community & Recreation Facilities**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	39	-	39	0.7	50	-	50	0.9	-	-	-	-
Materials	15	-	15	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Fleet)	30	-	30	-	-	-	-	-	-	-	-	-
Total Operating Impact	84	-	84	0.7	50	-	50	0.9	-	-	-	-

Capital Project Name: River Valley Argyll Trail Maintenance **Profile #** 12-21-5800 **Capital Investment:**

Branch: **Community & Recreation Facilities**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	37	-	37	0.7	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	37	-	37	0.7	-	-	-	-	-	-	-	-

Capital Project Name: Dispatch Syst. Replacement Project **Profile #** 08-70-9000 **Capital Investment:**

Branch: **Fire Rescue Services**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	103	-	103	1.0	-	-	-	-	-	-	-	-
Materials	1	-	1	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	1	-	1	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	1	-	1	-	-	-	-	-	-	-	-	-
Total Operating Impact	106	-	106	1.0	-	-	-	-	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Castledowns & Millwoods Pavillions and Borden Park **Profile #** CM-28-8530 **Capital Investment:** $ 12,120

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	182	-	182	3.4	-	-	-	-	-	-	-	-
Materials & Equipment	158	-	158	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	20	-	20	-	-	-	-	-	-	-	-	-
Fleet	19	-	19	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	379	-	379	3.4	-	-	-	-	-	-	-	-

Capital Project Name: Parks Conservation **Profile #** CM-28-8510 **Capital Investment:** $ 28,000

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	55	-	55	-	55	-	55	-	55	-	55	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	55	-	55	-	55	-	55	-	55	-	55	-

Capital Project Name: Neighbourhood Park Renewal **Profile #** CM-28-1055 **Capital Investment:** $ 1,500

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	17	-	17	0.2	17	-	17	0.2	17	-	17	0.2
Materials & Equipment	13	-	13	-	13	-	13	-	13	-	13	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	30	-	30	0.2	30	-	30	0.2	30	-	30	0.2

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: NPDP - Renewal **Profile #** CM-28-7055 **Capital Investment:** $ 22,000

Branch: Neighbourhoods, Parks & Community Recreation

Branch:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	40	-	40	0.5	82	-	82	1.0	82	-	82	1.0
Materials & Equipment	33	-	33	-	60	-	60	-	60	-	60	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	10	-	10	-	17	-	17	-	17	-	17	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	83	-	83	0.5	159	-	159	1.0	159	-	159	1.0

Capital Project Name: NPDP - New **Profile #** CM-28-7105 **Capital Investment:** $ 12,000

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	47	-	47	1.0	81	-	81	1.0	81	-	81	1.0
Materials & Equipment	43	-	43	-	9	-	9	-	9	-	9	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	90	-	90	1.0	90	-	90	1.0	90	-	90	1.0

Playspace Conservation **Profile #** CM-28-8520 **Capital Investment:** $ 2,573

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	40	-	40	0.5	40	-	40	0.5	40	-	40	0.5
Materials & Equipment	10	-	10	-	10	-	10	-	10	-	10	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	1	-	1	-	1	-	1	-	1	-	1	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	51	-	51	0.5	51	-	51	0.5	51	-	51	0.5

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Sportsfield Renewal **Profile #** CM-28-8515 **Capital Investment:** $ 2,264

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	25	-	25	0.3	25	-	25	0.3	25	-	25	0.3
Materials & Equipment	19	-	19	-	19	-	19	-	19	-	19	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	1	-	1	-	1	-	1	-	1	-	1	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	45	-	45	0.3	45	-	45	0.3	45	-	45	0.3

Capital Project Name: Tree Planting & Naturalization **Profile #** CM-28-2001 **Capital Investment:** $ 4,116

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	185	-	185	3.2	57	-	57	1.0	57	-	57	1.0
Materials & Equipment	-	-	-	-	20	-	20	-	20	-	20	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	5	-	5	-	-	-	-	-	-	-	-	-
Fleet	9	-	9	-	3	-	3	-	3	-	3	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	199	-	199	3.2	80	-	80	1.0	80	-	80	1.0

Capital Project Name: Park Amenity & Benchmark Program **Profile #** CM-28-8055 **Capital Investment:** $ 720

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	84	-	84	1.0	-	-	-	-	-	-	-	-
Materials & Equipment	2	-	2	-	10	-	10	-	10	-	10	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	86	-	86	1.0	10	-	10	-	10	-	10	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: SECLA Skateboard Park **Profile #** 09-21-6000 **Capital Investment:** $ 700

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	10	-	10	0.2	-	-	-	-	-	-	-	-
Materials & Equipment	10	-	10	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	1	-	1	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	21	-	21	0.2	-	-	-	-	-	-	-	-

Capital Project Name: Animal Control Centre **Profile #** 13-21-0915 **Capital Investment:** $ 867

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	10	-	10	0.2	-	-	-	-	-	-	-	-
Materials & Equipment	6	-	6	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	1	-	1	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	17	-	17	0.2	-	-	-	-	-	-	-	-

Capital Project Name: Dermott District Park Renewal **Profile #** 15-28-1200 **Capital Investment:** $ 5,855

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	25	-	25	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	60	-	60	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-		4	-	4	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	89	-	89	0.5

Operating Impacts of Capital

Capital Project Name: Donnan Park Master Plan **Profile #** 15-28-1300 **Capital Investment:** $ 3,006

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	25	-	25	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	53	-	53	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	4	-	4	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	82	-	82	0.5

Capital Project Name: IVOR Dent Sports Park **Profile #** 15-28-6100 **Capital Investment:** $ 8,478

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	57	-	57	1.0	-	-	-	-
Materials & Equipment	-	-	-	-	100	-	100	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	13	-	13	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	170	-	170	1.0	-	-	-	-

Capital Project Name: Coronation Park **Profile #** 15-28-1400 **Capital Investment:** $ 3,497

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	25	-	25	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	60	-	60	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	5	-	5	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	90	-	90	0.5	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Coronation Community Rec Centre **Profile #** 12-21-5801 **Capital Investment:** $ 88,811

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	25	-	25	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	22	-	22	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	3	-	3	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	50	-	50	0.5

Capital Project Name: EFCL Hawrelak Anniversary Project **Profile #** 15-28-4152 **Capital Investment:** $ 3,100

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	10	-	10	0.2	10	-	10	0.2
Materials & Equipment	-	-	-	-	20	-	20	-	20	-	20	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	1	-	1	-	1	-	1	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	31	-	31	0.2	31	-	31	0.2

Capital Project Name: Paul Kane Park **Profile #** 15-28-1100 **Capital Investment:** $ 3,181

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	25	-	25	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	35	-	35	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	3	-	3	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	63	-	63	0.5	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Civic Tree Nursery Relocation **Profile #** 15-28-2100 **Capital Investment:** $ 10,628

Branch: **Neighbourhoods, Parks & Community Recreation**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Equipment	-	-	-	-	5	-	5	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	15	-	15	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	20	-	20	-	-	-	-	-

Capital Project Name: Meadows Satellite Maintenance Yard **Profile #** 15-28-4050 **Capital Investment:** $ 3,500

Branch: **Neighbourhoods, Parks & Community Recreation**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	40	-	40	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	48	-	48	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	10	-	10	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	98	-	98	0.5

Capital Project Name: Callingwood Satellite Main. Yard **Profile #** 15-28-4060 **Capital Investment:** $ 2,000

Branch: **Neighbourhoods, Parks & Community Recreation**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	40	-	40	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	25	-	25	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	10	-	10	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	75	-	75	0.5	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Borden Park Natural Swimming Pond **Profile #** 12-21-8683 **Capital Investment:** $ 14,497

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	40	-	40	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	92	-	92	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	40	-	40	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	172	-	172	0.5	-	-	-	-

Capital Project Name: Londonderry Artificial Turf & Park Ren **Profile #** 15-28-5822 **Capital Investment:** $ 14,410

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	87	-	87	1.5
Materials & Equipment	-	-	-	-	-	-	-	-	54	-	54	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	10	-	10	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	151	-	151	1.5

Capital Project Name: Terwilligar Heights Artificial Turf **Profile #** 15-28-5821 **Capital Investment:** $ 8,631

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	114	-	114	2.0
Materials & Equipment	-	-	-	-	-	-	-	-	70	-	70	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	15	-	15	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	199	-	199	2.0

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Rollie Miles Athlectic Grounds Renew **Profile #** 15-28-6000 **Capital Investment: $** 5,855

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	40	-	40	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	48	-	48	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	1	-	1	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	89	-	89	0.5

Capital Project Name: Louise McKinney Riverfront/Greenroom **Profile #** 03-28-4147 **Capital Investment:** $ 2,712

Branch: Neighborhood, Parks & Community Recreation, Community & Recreation Facilities

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	14	-	14	0.2	-	-	-	-	-	-	-	-
Materials	4	-	4	-	-	-	-	-	-	-	-	-
Services	4	-	4	-	-	-	-	-	-	-	-	-
Utilities	5	-	5	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	87	-	87	0.3	124	-	124	0.7	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	114	-	114	0.5	124	-	124	0.7	-	-	-	-

Capital Project Name: Lewis Estates Fire Station **Profile #** 09-70-0022 **Capital Investment:** $11,402

Branch: Fire Rescue Services

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	114	-	114	0.3	157	-	157	0.7	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	114	-	114	0.3	157	-	157	0.7	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Valley Zoo Entry and Wander **Profile #** 10-21-0910 **Capital Investment:** $35,968

Branch: Community Standards, Community & Recreation Facilities

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	53	-	53	1.6	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	493	-	493	4.0	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	546	-	546	5.6	-	-	-	-	-	-	-	-

Capital Project Name: Callingwood Park & Castledowns Park Pavilion **Profile #** 12-28-1001 **Capital Investment:** $ 6,145

Branch: Neighborhood, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	111	-	111	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	111	-	111	-	-	-	-	-	-	-	-	-

Capital Project Name: Britnell Park Splash, Glastonbury Spray, West Meadowlark Spray, York Spray Park **Profile #** 12-28-7050 **Capital Investment:** $ 723

Branch: Neighborhood, Parks & Community Recreation

Branch:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	20	-	20	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	20	-	20	-	-	-	-	-	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Capilano, Holyrood, Kensington CL & Lendrum **Profile #** 12-28-7055 **Capital Investment:** $ 1,410

Branch: Neighborhood, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	20	-	20	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	20	-	20	-	-	-	-	-	-	-	-	-

Capital Project Name: Ungulate Management Facility **Profile #** 12-75-0100 **Capital Investment:** $ 558

Branch: Project Management and Maintenance Services

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	10	-	10	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	10	-	10	-	-	-	-	-	-	-	-	-

Capital Project Name: South Haven Service Building **Profile #** 13-21-5350 **Capital Investment:** $ 6,393

Branch: Neighborhood, Parks & Community Recreation, Community & Recreation Facilities

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	87	-	87	1.0	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	60	-	60	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	128	-	128	0.6	92	-	92	0.4	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	275	-	275	1.6	92	-	92	0.4	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Alberta Aviation Museum/Whitemud Equine **Profile #** Council Initiativ **Capital Investment:** N/A

Branch:

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	40	-	40	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	40	-	40	-	-	-	-	-	-	-	-	-

Capital Project Name: Impact of Building Rehab Program & William Hawrelak **Profile #** N/A **Capital Investment:** N/A

Branch:

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	418	-	418	1.0	43	-	43	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	418	-	418	1.0	43	-	43	-	-	-	-	-

Capital Project Name: Highlands Branch Library Expansion (Recovery) **Profile #** 80-20-0028 **Capital Investment:** $ 9,528

Branch: **Edmonton Public Library** Recovery

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	1.0	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	1.0	-	-	-	-	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Nexus Business Park - Police (Recovery) **Profile #** unknown **Capital Investment:** unknown

Branch:

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	0.3	-	-	-	0.8	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	0.3	-	-	-	0.8	-	-	-	-

Capital Project Name: Kennedale ECO Station (Recovery) **Profile #** 11-33-2008 **Capital Investment:** $ 16,626

Branch: **Waste Management**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	1.0	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	1.0	-	-	-	-	-	-	-	-

Capital Project Name: Enterprise Business Applications **Profile #** 12-18-0406 **Capital Investment:** $ 212,000

Branch: **Information Technology**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	109	-	109	1.0	-	-	-	-	-	-	-	-
Materials	95	-	95	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Personnel FTE Cos	8	-	8	-	-	-	-	-	-	-	-	-
Total Operating Impact	212	-	212	1.0	-	-	-	-	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Non-Enterprise Business Applications **Profile #** 12-18-0500 **Capital Investment:** $ 25,000

Branch: **Information Technology**

Type of Operating Impact:

	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	25	-	25	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	25	-	25	-	-	-	-	-	-	-	-	-

Capital Project Name: LRT Metro Line **Profile #** 08-66-1672 **Capital Investment:**

Branch: **Corporate Procurement & Supply Services**

Type of Operating Impact:

	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	160	-	160	2.0	-	-	-	-	-	-	-	-
Materials	12	-	12	-	-	-	-	-	-	-	-	-
Services	5	-	5	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	177	-	177	2.0	-	-	-	-	-	-	-	-

Capital Project Name: Parking Control Technology **Profile #** 14-66-2570 **Capital Investment:** $ 12,000

Branch: **Transportation Operations**

Type of Operating Impact:

	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	284	-	284	3.0	(195)	-	(195)	(3.0)	(130)	-	(130)	(2.0)
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	216	-	216	-	(305)	-	(305)	-	(170)	-	(170)	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	500	(500)	-	-	3,000	(3,000)	-	-	2,500	(2,500)	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	500	500	-	3.0	(500)	3,000	(3,500)	(3.0)	(300)	2,500	(2,800)	(2.0)

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Operating Impacts of Capital **Profile # various**

Branchs: **Community & Recreation Facilities; Fire Rescue Services; Neighbourhoods, Parks and Community Recreation; Project Management & Maintenance Services; Corporate Procurement & Supply Services; Information Technology; Transportation Operations**

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	1,609	-	1,609	22.9	406	-	406	6.0	538	-	538	8.2
Materials	459	-	459	-	488	-	488	-	516	-	516	-
Services	401	-	401	-	(305)	-	(305)	-	(170)	-	(170)	-
Utilities	244	-	244	-	91	-	91	-	65	-	65	-
Custodial & Maintenance	1,483	-	1,483	8.5	500	-	500	2.5	60	-	60	-
Other	60	500	(440)	-	-	3,000	(3,000)	-	-	2,500	(2,500)	-
Total Operating Impact	4,256	500	3,756	31.4	1,180	3,000	(1,820)	8.5	1,009	2,500	(1,491)	8.2

Impacts of a Growing City

Operating Impacts of Contributed Assets

For the 2015 Operating Budget, the City of Edmonton will experience an increase in the budget relating to assets that have been turned over to the City to maintain from development that has occurred throughout the City. As the increase per community is small, the increased need for contributed assets has been broken into four areas: Northwest, Northeast, Southeast and Southwest.

Northwest Boundaries North of Whitemud Drive, 87 Ave and the North Saskatchewan River West of 97 Street

Communities Include: 215 ST WHITEMUD DR S, ALBANY, CAMERON HEIGHTS, CARLTON, EDGEMONT, GRANVILLE, GRIESBACH, HAMPTONS, HUDSON, OXFORD, PATRICIA HEIGHTS, RAPPERSWILL, ROSENTHAL, SECORD, STARLING, TRUMPETER

Branch: Transportation Operations, Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	671	-	671	2.0	194	-	194	-	194	-	194	-
Alleys	29	-	29	-	9	-	9	-	9	-	9	-
Sidewalks	197	-	197	-	58	-	58	-	60	-	60	-
Streetlights	52	-	52	-	3	-	3	-	2	-	2	-
Horticulture	68	-	68	0.5	52	-	52	0.3	54	-	54	0.3
Playgrounds	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fixtures	1	-	1	-	1	-	1	-	1	-	1	-
Protection Elements	18	-	18	-	14	-	14	0.2	14	-	14	0.2
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	-	-	-	-	-	-	-	-	-	-	-	-
Park Access & Circulation	1	-	1	-	1	-	1	-	1	-	1	-
Total Operating Impact	1,036	-	1,036	2.5	331	-	331	0.5	334	-	334	0.5

Northeast Boundaries: North of the North Saskatchewan River East of 97 Street

Communities Include: BRINTNELL, FRASER, HOLLICK KENYON, KLARVATTEN, MCCONACHIE, QUARRY RIDGE, SCHONSEE

Branch: Transportation Operations, Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	119	-	119	-	36	-	36	-	37	-	37	-
Alleys	-	-	-	-	-	-	-	-	-	-	-	-
Sidewalks	26	-	26	-	8	-	8	-	8	-	8	-
Streetlights	95	-	95	-	-	-	-	-	1	-	1	-
Horticulture	27	-	27	0.1	21	-	21	0.2	21	-	21	0.2
Playgrounds	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fixtures	21	-	21	0.1	16	-	16	0.1	16	-	16	0.1
Protection Elements	202	-	202	-	60	-	60	-	62	-	62	-
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	-	-	-	-	-	-	-	-	-	-	-	-
Park Access & Circulation	11	-	11	0.1	8	-	8	0.1	9	-	9	0.1
Total Operating Impact	501	-	501	0.3	149	-	149	0.4	154	-	154	0.4

Impacts of a Growing City

Operating Impacts of Contributed Assets

Southeast Boundaries: South of the North Saskatchewan River
East of Gateway Boulevard

Communities Include: CHARLESWORTH, DAVIES INDUSTRIAL, ELLERSLIE RD 50ST-62ST, LAUREL, PYLYPOW, SECORD, SUMMERSIDE, TAMARACK, WALKER

Branch: Transportation Operations, Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	249	-	249	-	62	-	62	-	60	-	60	-
Alleys	27	-	27	-	8	-	8	-	8	-	8	-
Sidewalks	52	-	52	-	15	-	15	-	16	-	16	-
Streetlights	44	-	44	-	-	-	-	-	-	-	-	-
Horticulture	204	-	204	2.0	157	-	157	1.0	162	-	162	1.0
Playgrounds	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fixtures	1	-	1	-	1	-	1	-	1	-	1	-
Protection Elements	-	-	-	-	-	-	-	-	-	-	-	-
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	76	-	76	0.3	59	-	59	0.5	61	-	61	0.5
Park Access & Circulation	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	653	-	653	2.3	302	-	302	1.5	307	-	307	1.5

Southwest Boundaries: South of Whitemud Drive, 87 Ave and the North Saskatchewan River
West of 97 Gateway Boulevard

Communities Include: 215 ST HAWKSRIDGE BLVD, ALLARD, AMBLESIDE, CHAPPELLE, ELLERSLIE, GATEWAY LANDS, GLENRIDDING, HAWKSRIDGE, KESWICK, MAPLE, ORCHARDS, SOUTH TERWILLEGAR, WINDERMERE

Branch: Transportation Operations, Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	396	-	396	-	119	-	119	-	119	-	119	-
Alleys	24	-	24	-	7	-	7	-	8	-	8	-
Sidewalks	143	-	143	-	42	-	42	-	42	-	42	-
Streetlights	115	-	115	-	2	-	2	-	3	-	3	-
Horticulture	330	-	330	3.0	254	-	254	2.6	261	-	261	2.6
Playgrounds	15	-	15	0.4	12	-	12	-	12	-	12	0.2
Furniture & Fixtures	1	-	1	-	1	-	1	-	1	-	1	-
Protection Elements	0	-	0	-	0	-	0	-	0	-	0	-
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	-	-	-	-	-	-	-	-	-	-	-	-
Park Access & Circulation	2	-	2	-	2	-	2	-	2	-	2	-
Total Operating Impact	1,026	-	1,026	3.4	437	-	437	2.6	448	-	448	2.8

Impacts of a Growing City

Operating Impacts of Contributed Assets

Branch: Transportation Operations, Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	1,435	-	1,435	2.0	411	-	411	-	410	-	410	-
Alleys	81	-	81	-	24	-	24	-	25	-	25	-
Sidewalks	418	-	418	-	123	-	123	-	125	-	125	-
Streetlights & Signals	306	-	306	-	5	-	5	-	6	-	6	-
Horticulture	628	-	628	5.6	483	-	483	4.1	498	-	498	4.1
Playgrounds	15	-	15	0.4	12	-	12	-	12	-	12	0.2
Furniture & Fixtures	23	-	23	0.1	18	-	18	0.1	18	-	18	0.1
Protection Elements	220	-	220	-	74	-	74	0.2	76	-	76	0.2
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	76	-	76	0.3	59	-	59	0.5	61	-	61	0.5
Park Access & Circulation	14	-	14	0.1	11	-	11	0.1	11	-	11	0.1
Total Operating Impact	3,216	-	3,216	8.5	1,219	-	1,219	5.0	1,243	-	1,243	5.2

Summary of Operating Impacts of Capital and Contributed Assets

Operating Impacts	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Capital	4,256	500	3,756	31.4	1,180	3,000	(1,820)	8.5	1,009	2,500	(1,491)	8.2
Contributed Assets	3,216	-	3,216	8.5	1,219	-	1,219	5.0	1,243	-	1,243	5.2
Total Operating Impact	7,472	500	6,972	39.9	2,399	3,000	(601)	13.5	2,252	2,500	(248)	13.4

Impacts of a Growing City

Summary of Service Packages - Funded

The 2015 Approved Operating Budget includes funding of $24.4 million for ongoing service packages and another $5.1 million for one-time service packages.

The table below provides a summary of all funded service packages. Administration believes that the packages listed below provide the best opportunity to assist in achieving Council's vision and still achieve the tax levy target increase of 5.7%. In addition to the packages assisting in achieving Council's vision there are some that are required in order to meet commitments that have already been made. The details of the funded service packages are included in the branch sections and can be located using the page references provided in the table.

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
1	**Recreation Facility Security**	**New Budget**	474	-	474	5.5	170
	This service package includes funding the costs related to increased patronage. The funding will be used to support Program Specialist and Laborer I positions. These positions will be used to increase site supervision in locker rooms, dressing rooms and other high theft areas to maintain visibility, observe possible unusual activity there by deterring theft and other illegal activities, control crowd on busy days and deliver public education campaigns on patron safety. External contracted security guards would be hired to prevent vandalism and handle inappropriate behavior of patrons at the recreation facilities. In addition, Peace Officers would be used to patrol the facilities during peak hours for enforcement purposes. Revenue growth will partially off-set cost of this package.	Annual	-	-	-	-	
		Total	**474**	-	**474**	**5.5**	
2	**Homeless on Parkland**	**New Budget**	457	-	457	2.5	171
	The Homeless on Parkland Initiative is being lead jointly by the Community Standards Branch, Community Services and Housing and Projects Branch, Sustainable Development and supported by Community Recreation Facilities and Neighbourhood, Parks and Community Recreation Branches, Community Services. Funding is required to enhance existing resources for ongoing monitoring/minor cleanups of encampments as well as increasing the number of major cleanups per year. Funding will support seasonal River Valley Traill staff for Community Standards Park Rangers and associated Fleet costs. Cleanups of large sites are much more complex, requiring specialized equipment and specialized removal of waste materials, needles, human waste, dangerous weapons and hazardous chemicals. These efforts also require trained staff to handle the hazardous materials that can be mixed in with the debris. Funding will allow for contracting specialized bio-hazard cleanup crews when necessary. In addition, assertive engagement outreach will connect people in a meaningful way to the services they require in order to move them from the river valley and into appropriate housing. Funding will be used to contract with Boyle Street Community Services to hire an additional two additional seasonal outreach workers and one full time housing locator.	Annual	-	-	-	-	
		Total	**457**	-	**457**	**2.5**	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
3	**Major Event Support**	New Budget	300	-	300	3.0	172
	This service package request is for Festival and Event Liaison staff to provide support to three specific areas.	Annual	-	-	-	-	
	1) Provide strategic leadership and management oversight of Churchill Square. The concept is to approach Churchill Square as another 'facility'. This would include keeping and continuing to enhance Churchill Square as a clean, active and vibrant civic space.	**Total**	**300**	-	**300**	**3.0**	
	2) Act as a festival and events liaison to provide support to large events hosted in major venues, including TELUS Field, Northlands, Shaw Conference Centre, Commonwealth Stadium and other large venues. This function includes inter-department coordination of civic services and support.						
	3) Provide civic services to increasing number of local and international events such as walks, runs, block parties, processions and parades, and to large number of international sporting competitions.						
4	**Community Standards Commercial Vehicle Unit**	New Budget	600	250	350	5.0	181
	Funding will support the recommendations in the proposed Edmonton Goods Movement Strategy; it will support five FTEs and two Fleet enforcement vehicles at a capital cost of $25K per unit yearly and an operating cost of $25K per unit yearly. The specialized unit will focus on problematic areas and new urban developments, and increasing public safety. The Unit will also work closely with the Edmonton Police Service, Transportation Services and regional partners to provide industry awareness and complaint response services. It is anticipated that enforcement actions will result in fine revenues of $250K per year.	Annual	-	-	-	-	
		Total	**600**	**250**	**350**	**5.0**	
5	**Council Directed Initiatives**	New Budget	485	-	485	1.0	190
	This service package is based on council priorities which are identified by Council Sponsors and are reflected in the approved Terms of References. The funds identified in this package will be assessed and allocated on an annual basis based on need identified in the initiatives to support their progress and to ensure that expected service levels are met. Funding will support a variety of key activities across multiple branch areas to advance the thirteen Council Initiatives in the Community Services Department. Examples of work in 2015 and 2016 include: Urban Isolation/Mental Health social media campaign and symposia; a local Indigenous strategy, Youth programming and civic engagement; a Child Friendly lens. For 2016, these funds will continue to support the creation of an ELEVATE secretariat to oversee the implementation of the strategy, stakeholder consultation for Urban Isolation, the Local Immigration Partnership initiative as well as consultation services.	Annual	-	-	-	-	
		Total	**485**	-	**485**	**1.0**	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
6	**Home Supports to Edmonton Seniors**	New Budget	184	-	184	-	191
	This is a three year pilot to build district capacity to connect seniors to safe home supports. Funding will be used to establish a coordinated six-district model for delivery of home supports through senior-serving organizations that act as community hubs. The model will: - support seniors' ability to age in their homes by connecting them to screened, reliable service providers that charge a fair rate for their services; - engage the community in meeting the needs of area seniors and reduce social isolation; - support seniors independence and wellness by mobilizing neighbours who can keep an eye out for them; - explore ways to engage older adults in community life; and - share results with other senior serving organizations.	Annual	-	-	-	-	
		Total	**184**	**-**	**184**	**-**	
7	**Community Facility Partner Capital Grant Program**	New Budget	2,900	2,900	-	-	192
	The program provides funding to a maximum of 25% of total eligible project costs and allows an organization to apply for multiple projects. Since the beginning of the program, the number of applicants and the total value of the submitted projects has risen significantly. It is anticipated that as the awareness of this program continues to grow, the number of applications and value of projects will continue to rise. An internal review of the grant program took place after the 2012 program cycle, As a result, more planning type projects available to be considered for funding. The program is currently funded at $2 million in 2014. The program allows for multi-year funding for large projects which makes it possible for funds to be disbursed as the applicants raise matching monies and also reduces the draw on the budget in any one year. This does impact the amount of funding available for new projects in future years however. The demand for the program is such that the requests will continue to outstrip the program resources.	Annual	-	-	-	-	
		Total	**2,900**	**2,900**	**-**	**-**	
8	**Fire Prevention Officers**	New Budget	561	-	561	4.0	203
	This service package includes funding the costs related to increased demand on existing services, driven by population and physical growth of the city. Fire Prevention Officer staffing levels will increase by four FTEs, who will work toward meeting the inspection frequency identified in the QMP. Fire Rescue's Master Plan outlines Fire Prevention programming: Principle 3.1 describes QMP service delivery standards; Principle 3.3 summarizes public education and fire safety awareness guidelines.	Annual	-	-	-	-	
		Total	**561**	**-**	**561**	**4.0**	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
9	**Green Shack Program**	**New Budget**	107	-	107	2.7	214
	At the November 13, 2014 Community Services Committee, Administration w as directed to prepare a budget package in the amount of $107k for City Council consideration during the 2015 budget deliberations, to fund the top 20 high-need neighbourhoods in the Green Shack program as outlined in the Community Services report CR_1707. The $107k w ill be used to adjust the Green Shack program, in the top 20 high-needs neighbourhoods, from a half day program to a full-time program. The costs reflect the need for 15 seasonal program staff during the summer (9 w eeks) and 1 temporary position - equivalent to 2.7 FTEs.	Annual	-	-	-	-	
		Total	**107**	-	**107**	**2.7**	
10	**Department Space**	**New Budget**	1,158	-	1,158	-	223
	This service package w ill fulfill the department's immediate space needs of approximately 11,000 square feet of office and shop operational space on an interim basis, w hile long-term needs are being considered through the 2015-2018 Capital Budget process. Currently, Community Services is facing space challenges due to transformational projects and city grow th, such as the closure of the Edmonton Municipal Airport, Southeast LRT construction, and the time associated w ith building new permanent facilities. This funding w ill be used tow ards projects such as leasing facilities to accommodate the Facility Maintenance South Shop relocation and amalgamation of Neighbourhood Parks and Community Recreation Southw est District staff in one location until permanent facilities are acquired. Both are aw aiting Capital Budget approval for new facilities to be built, and in the meantime leased facilities are required for approximately a five-year period.	Annual	-	-	-	-	
		Total	**1,158**	-	**1,158**	-	
11	**Leveraging Edmonton's Waste Management Leadership**	**New Budget**	3,900	-	3,900	-	237
	Significant intellectual capital exists in Edmonton and Alberta w ith respect to a total systems approach to managing w aste. Edmonton's approach to w aste management is internationally recognized. Building on this reputation over the past tw o years has allow ed Waste RE-Solutions Edmonton to pursue several opportunities internationally that are in various stages of negotiation. Contining the w ork of Waste RE-solutions Edmonton w ill allow the company to bring those negotiaitons to fruition and w ill provide positive returns to the company and the City of Edmonton.	Annual	-	-	-	-	
		Total	**3,900**	-	**3,900**	-	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
12	**EWMC Warehouse Technician**	**New Budget**	-	-	-	1.0	249
	This service package is for one Warehouse Technician II position to establish a managed inventory operation at the Edmonton Waste Management Centre (EWMC). The creation of a dedicated stores function at the EWMC will enable the effective inventory management & distribution of all non-fleet related parts and inventory items required to support the growing facilities and operations of the EWMC. Procurement & Supply Services provision of this service will bring expertise and fully leverage the City's inventory management system and processes. This will assist EWMC by ensuring that all required parts and other products are identified and that proper inventories are available to support the efficient and effective delivery of waste management services at the EWMC.	Annual	-	-	-	-	
		Total	-	-	-	**1.0**	
13	**Open City**	**New Budget**	216	-	216	2.0	281
	Publication of data sets, enhanced information and analytics tools are a fundamental tenet of being an open and transparent City. Building on the past success of the City's of Edmonton's open-data program, the objective of Open City is to both make more data available and to enhance and encourage the use of the data by supporting more analytics capabilities both for citizens and for employees. The resources supported by this package will, working with program areas, be responsible for developing processes, and standards for data management, facilitating the publication of more data and information for consumption by the public and City employees, and enabling the use of advance analytics to view City data.	Annual	-	-	-	-	
		Total	**216**	-	**216**	**2.0**	
14	**Prosecution Lawyer/Solicitor/Risk Management Consultant**	**New Budget**	382	-	382	3.0	289
	This service package will provide 3 permanent FTEs - a Solicitor, a Municipal Prosecutor and a Risk Management Consultant. The Solicitor will provide timely knowledgeable municipal legal support dedicated to the City Charter and other complex projects. The Prosecutor will provide prosecution services and the Risk Management Consultant will help protect the City from liability.	Annual	-	-	-	-	
		Total	**382**	-	**382**	**3.0**	
15	**2015-2016 Capital Region Board Budget Funding**	**New Budget**	393	-	393	-	297
	This service package is to provide the City of Edmonton's portion of the funds necessary for the Capital Region Board (CRB) to apply for matching funding from the Province. In order to operate and achieve its desired work plan for 2015-2016 the CRB requires an additional $1,200. The maximum contribution for the City of Edmonton is $393 for 2015 and 2016.	Annual	-	-	-	-	
		Total	**393**	-	**393**	-	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
16	**2015 - 2019 International Triathlon Union (ITU) World Triathlon Series**	New Budget	1,200	-	1,200	-	350
	The package requests $1.2 million in funding per year for five years. The package is requested in order to fund the ITU costs associated with civic services, ITU officials, rights fee, athlete accommodation and food services. As capital infrastructure development and improvements were made prior to the 2014 ITU Grand Final, including the improvement of the lake at Hawrelak Park, no capital work is expected.	Annual	-	-	-	-	
		Total	**1,200**	**-**	**1,200**	**-**	
17	**The Quarters Community Revitalization Levy Phase II**	New Budget	423	423	-	-	408
	This service package will be funded from The Quarters Downtown CRL Revenues. The Quarters Downtown CRL revenues have surpassed original projections which means there is additional capacity within the CRL to repay debt servicing costs arising from borrowings for Phase II. Phase II investments include acquiring urban park land, development of New City Park Phase I as well as drainage upgrades and streetscape improvements along 102A avenue.	Annual	-	-	-	-	
		Total	**423**	**423**	**-**	**-**	
18	**Current Planning - Increased Service Volumes**	New Budget	2,282	2,282	-	22.0	365
	The Current Planning Business Model (approved 2010) recommends a total of 58 positions (22.0 in 2015, 18.0 in 2016, 18.0 in 2017) over 3 years to continue implementation and ensure the efficient operational use of technology investments. Increased costs will be covered from an increase in revenue collected from fees. Six positions will be allocated to operationalize and maintain business systems and processes to support the ongoing adoption of electronic services. The remaining positions will be allocated to address safety codes, customer service, planning, development, and development coordination. These positions may be used to support other City business areas who provide technical input into applications such as Transportation Planning and Parks Planning.	Annual	-	-	-	-	
		Total	**2,282**	**2,282**	**-**	**22.0**	
19	**Current Planning - Service Enhancements**	New Budget	311	311	-	3.0	366
	The Current Planning Business Model (approved by Council in 2010) recommends a total of seven positions over three years (3.0 in 2015, 2.0 in 2016; 2.0 in 2017) for the implementation of service enhancements. Increased costs will be covered by revenue collected from fees. The positions will be allocated to address development, implementation and detailed performance reporting related to the new service delivery models.	Annual	-	-	-	-	
		Total	**311**	**311**	**-**	**3.0**	

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
20	**Safety Codes, Building Permits and Inspections Organizational Capacity**	**New Budget**	850	850	-	9.0	367
	Through consultation and education of industry stakeholders, the Branch will define operational goals and objectives in line with the Council approved Quality Management Plan requirements. The Service Delivery Model will account for potential risks in the permitting and inspection processes, while monitoring that builders are compliant with regulations outlined in the Bylaw. The model's scope will be shared both internally and externally to provide transparency and consistency in service delivery.	Annual	-	-	-	-	
		Total	**850**	**850**	-	**9.0**	
21	**Development Completion Permits**	**New Budget**	555	555	-	6.0	368
	A Development Completion Permit will promote the completion of major industrial and commercial projects, as well as multi-residential developments, prior to occupancy of land or buildings, in accordance with approved plans and the conditions of a development permit. Currently, the City of Edmonton does not require a development compliance inspection prior to occupancy of a building or land. Under the current process, inspections are completed to developments when complaints are received. In regards to addressing the recommendations in the Landscaping Securities Audit Committee Report, the Development Completion Permit process would provide an incentive for developers to complete landscaping installation, reduce the risk of the impact of time value of money, and allow the developers to submit a reduced security at a later time if the landscaping is not complete.	Annual	-	-	-	-	
		Total	**555**	**555**	-	**6.0**	
22	**Vehicle for Hire Policy and Research**	**New Budget**	83	83	-	1.0	369
	The Vehicle for Hire (VFH) Industry Advisory Group (IAG) is a cooperative group of members from the taxi and limousine industry working together to provide a forum where policy issues related to the industry are brought forward, reviewed and discussed. Members bring their knowledge and experience to the IAG to provide advice to the City Manager or delegate on issues that fall within the IAG's responsibilities. These responsibilities include the safety of drivers and passengers, customer service, training, and rates. The Vehicle for Hire (VFH) Industry Advisory Group (IAG) is now in place and functioning. The group is accountable to City Administration. The Vehicle for Hire section provides all support, including clerical and research activities for the IAG as the group does not have a separate budget for these functions. This position will support the advisory group by providing high level research on policy issues and industry best practices. The position will also support the Chief Livery Officer by conducting additional research and drafting Council reports.	Annual	-	-	-	-	
		Total	**83**	**83**	-	**1.0**	

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
23	**School Sites Public Engagement**	**New Budget**	103	-	103	-	379
	This service package will enable the implementation of an enhanced public engagement process as well as improved communication outcomes for the Surplus School Sites program operated within the branch. The new public engagement process will be used in nine communities currently possessing surplus school sites and in communities where school sites will be declared surplus in the future. The process will inform the public of City strategic directions and provide opportunities to suggest housing developments which will inform Administration's recommendations to Council regarding new residential uses of surplus school sites.	Annual	-	-	-	-	
		Total	**103**	-	**103**	-	
24	**Corner Stores and Industrial Program**	**New Budget**	241	-	241	1.5	380
	The "Corner Store Initiative" and "Industrial Marketing Initiative" will provide economic growth by addressing needs of our local businesses and large scale industries. -Executive Committee supported "Corner Stores Initiative" to increase local commercial growth by building up the specific areas for business vitality. By connecting commercial small businesses into community needs will promote a vibrant local economy. Successful execution of this initiative will require marketing support and staff -The "Industrial Marketing Initiative" requires additional support which will trigger enthusiasm for the city's industrial opportunities such as the: Edmonton Energy and Technology Park (EETP). Support will assist Edmonton being recognized as a competitive and a preferred location for investment. We will leverage existing marketing methods with our regional partners within Alberta's Industrial Heartland and EEDC.	Annual	-	-	-	-	
		Total	**241**	-	**241**	**1.5**	
25	**Northern/Circumpolar Secretariat Interim Fund**	**New Budget**	90	-	90	-	381
	The Executive Committee's motion directed Administration to develop a one-time operating budget service package to continue delivery of the Northern/Circumpolar initiatives. The fund will bridge the funding gap between the review and implementation of a future Northern/Circumpolar Secretariat framework to advance an efficient, collaborative, and transparent model to deliver the key Northern/Circumpolar initiatives.	Annual	-	-	-	-	
		Total	**90**	-	**90**	-	

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
26	**Regional Initiative Program**	New Budget	541	-	541	3.0	390
	This service package funds three full time positions (an Executive Director of Regional Planning , a Regional Planning Expert, and a Senior Business Consultant) and external consulting services. The regional positions oversee three program areas; regional planning, inter-municipal planning and annexations, mandates that require specialized know ledge, and ability to navigate complicated issues in complex political environments and build relationships w ith regional partners. These staff w ill guide development of the City's capacity for regional and inter-municipal planning and governance. They w ill lead in regional and inter-municipal planning and collaborate w ith other City leads on regional issues (transportation, housing, GIS, transit). The Senior Business Consultant oversees a contracted corporate population and employment forecast aligned w ith Provincial forecasts and provides analysis and information products for corporation and regional planning.	Annual	-	-	-	-	
		Total	**541**	-	**541**	**3.0**	
27	**Parks and Open Space Master Plan**	New Budget	743	-	743	4.0	391
	This service package w ill fund the replacement of the existing Urban Parks Management Plan (2006-2016) w ith a comprehensive parks and open space master plan. This new master plan w ill set the open space vision for the City for the next 20 years, and w ill position the City to meet the challenges of providing an integrated, multi-functional open space netw ork at a time w hen w e face unprecedented grow th through potential annexation, suburban development, infill in mature and established neighbourhoods, and emerging intensification in the City Centre. This service package w ill develop a new parks and open space master plan that is aligned w ith the City's strategic plans.	Annual	-	-	-	-	
		Total	**743**	-	**743**	**4.0**	
28	**109 Street Streetscape Design Concept**	New Budget	750	-	750	1.0	392
	The creation of a unified design concept for the length of the corridor from 89 Avenue to 61 Avenue, w ith preliminary design for the initial 4 blocks, is an essential starting point for the delivery of the 109 Street Streetscape Improvements. This service package ensures adequate resources to hire an external consultant to undertake the concept design w ork ($1.5M). This budget request includes the requirement for additional staff resource (One 2-year temporary full-time Project Coordinator) in 2015 to manage and coordinate the consultant w ork and public engagement.	Annual	-	-	-	-	
		Total	**750**	-	**750**	**1.0**	
29	**Chinatown Plan**	New Budget	339	-	339	1.0	393
	The service package provides resources to undertake and support the 3 phases required to prepare a Chinatow n Plan. The phases address economic development, urban interface and capital pre-implementation w ithin the intricate social and development landscape in the area. This w ill enable best practice research, background w ork and organization necessary to undertake and support complex engagement, design, negotiation, economic development and infrastructure w ork. Internal know ledge of Chinatow n economic development, design, engagement, inter-departmental issues and community interface is required. Funding is requested for consulting and one tw o-year temporary project manager for all 3 phases.	Annual	-	-	-	-	
		Total	**339**	-	**339**	**1.0**	

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
30	**Heritage Reserve Growth**	**New Budget**	500	-	500		394
	The service package provides additional funds for the Heritage Conservation Program to respond to increased redevelopment pressures. This will provide a strong base budget, nimble enough to respond to and accommodate the increasing numbers and scale of designation requests, with uncertain funding outflows. The program increases redevelopment opportunities for both small and large historic resources by addressing those costs associated with rehabilitation and restoration of large-scale Municipal Historic Resources. City policy allows for the provision of incentives of up to 50% of eligible rehabilitation costs for Designated Municipal Historic Resources. Committed and anticipated historic designations include the Molson Brewery, the McKay Avenue School, the Massey Ferguson Building and the Paramount Theatre.	Annual	-	-	-	-	
		Total	**500**	-	**500**	-	
31	**New Peak Period Service**	**New Budget**	851	108	743	7.4	437
	This package provides funding for the introduction of Weekday peak period service in developing neighbourhoods and industrial areas where population and other warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539). (7,769 hours in 2015, Annualized in 2016 for 15,995 hours). Costs include Operators wages, overtime, allowances, benefits, FTEs and training (7.4 FTEs in 2015 and 11.0 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.	Annual	1,527	294	1,233	11.0	
		Total	**2,378**	**402**	**1,976**	**18.4**	
32	**Service Quality Enhancements - Late Night Service**	**New Budget**	568	72	496	5.0	438
	The service package includes four core routes as well as a route replicating the northeast portion of the LRT. The routes would operate until 3 a.m. (5,202 hours in 2015, Annualized in 2016 for 10,710 hours). Costs include operators wages, overtime, allowances, benefits, FTEs and training (5.0 FTEs in 2015 and 7.3 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.	Annual	1,023	197	826	7.3	
		Total	**1,591**	**269**	**1,322**	**12.3**	
33	**Snow & Ice Control at Transit Facilities**	**New Budget**	375	-	375	-	463
	This service package identifies the funding required to provide snow clearing at Transit Centres to the service level defined in the Snow and Ice Control Policy - C409G.	Annual			-		
		Total	**375**	-	**375**	-	
34	**Snow & Ice Control - Hired Equipment Volume & Rate**	**New Budget**	750	-	750	-	465
	This service package is to address the budget requirement for snow removal hired equipment. The required service hours is deficient by 37,000 hours. Using the industry rate as indicated in Alberta Roadbuilders and Heavy Construction Association (ARHCA) annual publications as a guide at $82/hour, the shortfall is approximately $3 million. Inflationary impacts are expected to be near 3%. There is no direct impact to other departments as a result of this request.	Annual			-		
		Total	**750**	-	**750**	-	

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
35	**Snow & Ice Policy Amendments**	**New Budget**	2,200	-	2,200	6.0	466
	This service package identifies the funding required to the approved amendments of the current Snow and Ice Control policy - C409G: 1. Set a maximum allowable reduction in roadway width on arterial roads at the point where snow removal would be initiated. Estimated annual cost of $700K for additional snow removal/hauling. 2. Set a service level for snow removal from school on street drop off zones that would require snow removal from these zones after every major snow event where a full plowing cycle was completed. Estimated annual cost is $500K. 3. Implement the use of skid steers to supplement the residential blading activity when required to clear windrows at driveways that are in excess of 30 cm high. Estimated annual cost of $1M.	Annual			-		
		Total	**2,200**	**-**	**2,200**	**6.0**	
36	**TEC Edmonton Health Accelerator**	**New Budget**	500	-	500	-	485
	This service package is intednded to support TEC Edmonton's opportunity to create and support a health accelerator in Edmonton. TEC Edmonton has proven expertise in transforming technologies into business opportunities in a variety of industries. With this accelerator, there would be a dedicated team focused on the health and life sciences sector given the market pull for services and products in this area. The Health Accelerator team would provide companies with expertise in the areas of business development, clinical trials, financing, product development/prototyping/design, regulatory, manufacturing, and sales & marketing. The overall program would require annually $3.5 to $3.7 million for staffing (8 FTEs) and operating expenses. EEDC has committed to support a portion of this ($0.5 million for 5 years) as it is aligned with both EEDC's and the City's outcomes.	Annual			-		
		Total	**500**	**-**	**500**	**-**	
37	**Edmonton Destination Marketing Hotels Leveraged Funding**	**New Budget**	300	-	300	4.0	490
	This service package includes funding for four FTEs. With these resources, Edmonton Tourism will be able to leverage the additional funding commitment from their partners to attract more meetings and conventions, more large-scale events, increase regional visitors and improve hotel occupancy. This would be done through Edmonton Tourism's service offerings to Stakeholders: - Regional and international destination marketing, media resources and support - Sales and product development support and qualified leads by market - Visitor and conference information services - Access to our visitior and Stakeholder programs and services These positions would be in place for the duration of the funding commitment from industry partners.	Annual			-		
		Total	**300**	**-**	**300**	**4.0**	

Summary of Service Packages - Funded

#	Ongoing Service Packages		Exp	Rev	Net	FTE	Page #
38	**Police Services - Growth in Policing**	**New Budget**	2,317	-	2,317	14.0	503
	This service package provides 13 new police officers and one support person to commence operations at the new Northwest Division police station, in a temporary location on 118 avenue and 142 street. The positions include the divisional management team for the division - one Superintendent and one Inspector, two Staff Sergeants and five Sergeants or Detectives and four Constables to help fill the staffing model. One administrative support position is also included.	Annual	-	-	-	-	
		Total	**2,317**	**-**	**2,317**	**14.0**	
39	**Police Services - Growth in Policing**	**New Budget**	2,437	-	2,437	17.3	504
	The positions required include 17 front line patrol constables, two Child Protection detectives, one Child Protection sergeant; two specialized criminal interview detectives; one Police Communications (911) Quality Control staff sergeant; two Tech Crime constables; one Cyber-crime constable; two Youth unit constables; one Explosives Disposal (Bomb) constable; three Tactical constables; two Canine constables; and one Career Development staff sergeant.	Annual	-	-	-	-	
		Total	**2,437**	**-**	**2,437**	**17.3**	
40	**Edmonton Public Library - Alternative Service Delivery Model epIGO Service Point**	**New Budget**	370	295	75	1.7	512
	Implementation of epIGO store front library locations (small footprint rental spaces - max 2,500 sq. ft.) in growing areas of the City provides an interim solution in meeting the demands of customers. Services will range according to the needs of the community and may include programming, holds pick-up, limited popular collections, and wireless and internet accessibility. Resources included in this service package are for one location to be implemented in 2015. The funding request includes one-time fit up costs for one leased facility, staffing (3.3 FTEs) and operating costs.	Annual	112	-	112	1.7	
		Total	**482**	**295**	**187**	**3.4**	
41	**Heritage Council - Heritage Community Investment**	**New Budget**	275	-	275	-	540
	The service package includes growth for the Council's program areas related to the Edmonton Heritage Network, cultural community outreach projects, heritage interpretation and promotion. There is also a need to increase the Heritage Grants program to incorporate the Alberta Aviation Museum for Operational Grant funding. The AAMA was included in 2014 under special circumstances but now will apply under the annual funding cycle. Increased awareness of the program has led to greater participation by community and heritage organizations.	Annual		-	-		
		Total	**275**	**-**	**275**	**-**	
42	**Reach Edmonton - Schools as Community Hubs and Out of School Time Programs**	**New Budget**	500	-	500	-	546
	This two year single multifaceted initiative will help make Edmonton a safer city and offers distinct programs designed to meet particular needs. It works to prevent crime by addressing the needs before the problems arise; making strategic use of existing resources to help families in need and creating community cohesion. Examples of assistance include cultural coaches for families; youth mentors, nursing students providing health and nutrition expertise, library staff to assist with learning to read, and agencies assisting with a variety of needs for these populations. An improved communication and linkage amongst a network of partners' coalitions and key civic agencies will result.	Annual		-	-		
		Total	**500**	**-**	**500**	**-**	
Total Ongoing Service Packages			**32,571**	**8,129**	**24,442**	**136.6**	

Summary of Service Packages - Funded

#	One-Time Service Packages		Exp	Rev	Net	FTE	Page #
43	**FIFA Park & Ride and Extended LRT Services**	**New Budget**	720	-	720	-	173
	The funding will allow the spectators with match day tickets to use Edmonton Transit System at no additional costs. It will also allow the Transportation Department to extend LRT service and add park and ride bus service to Commonwealth Stadium on match days. Edmonton will host eight match days for a total of 11 games during the 2015 FIFA Women's World Cup. Each match day on an average is expected to draw approximately 35,000 spectators. This service package will provide public transportation to and from games and is expected to reduce match day parking pressure in the surrounding neighborhoods, reduce traffic congestion and improve pedestrian safety around Commonwealth Stadium.	Annual	-	-	-	-	
		Total	**720**	-	**720**	-	
44	**Nuit Blanche Edmonton Event Support**	**New Budget**	250	-	250	-	174
	Nuit Blanche Edmonton will be a curated event that will present artists of international, national and local standing. This event will produce two outdoor curated exhibitions from local artists, independent arts organizations and galleries featuring ten artists each. The exhibitions will be placed near Sir Winston Churchill Square and the Quarter's Armature. The event is expected to draw between 50,000 and 100,000 attendees of all age groups from the greater Edmonton region. The inaugural Edmonton biannual event is projected to launch on Saturday, October 3 2015.	Annual	-	-	-	-	
		Total	**250**	-	**250**	-	
45	**Demolition of Unoccupied Building**	**New Budget**	670	-	670	-	222
	This service package will provide one-time funding to demolish the former animal control compound to minimize the long-term risk to the City. The funding will provide the dollars to demolish the structure in accordance with all known regulations and will return the property to a greenfield state. In the future, it is anticipated that requests of this nature will be made annually based on the known structures that require demolition in accordance with the evolving City needs.	Annual	-	-	-	-	
		Total	**670**	-	**670**	-	
46	**2015 Federation of Canadian Municipalites Annual Conference**	**New Budget**	772	438	334	-	296
	The FCM conference and trade show is being hosted in Edmonton from June 5 to June 8, 2015. This major conference is attended by representatives of municipalities across the country. It is anticipated that funding will be provided by the City of Edmonton and major corporate sponsorships. This is a request for one time funding. This conference was awarded to the City of Edmonton a number of years ago and the City committed hosting it in 2015.	Annual	-	-	-	-	
		Total	**772**	**438**	**334**	-	

Summary of Service Packages - Funded

#	One-Time Service Packages		Exp	Rev	Net	FTE	Page #
47	**Brownfield Remediation and Redevelopment Support Policy C571**	**New Budget**	1,866	-	1,866	-	389
	The new Brownfield Grant program is tailored to an applicant's specific redevelopment. The grant value is calculated annually for a maximum of six years and is equivalent to a sum no greater than the annual municipal tax uplift to a maximum of 100% of approved remediation costs for the redevelopment project. This specific package is a condominium tower in downtown Edmonton. Fox Tower 1 will be located at 104 avenue and 102 street, formerly the Greyhound site used for vehicle refueling, freight and passenger services. The site has remained contaminated and underutilized for more than twenty years with little or no sign from the original owner/polluter of intent to restore the property. This redevelopment will improve local business traffic, neighbouring property values, air, water and soil quality, aesthetics as well as increased density in the urban core. This first applicant faces remediation costs of just over $1.9 M to advance this project. The $1,865,560 grant will be the maximum paid over a maximum of six years (from 2015-2020) and assumes that the projected tax uplift materializes.	Annual	-	-	-	-	
		Total	**1,866**	-	**1,866**	-	
48	**Manning Drive Interchange Staged Concept Planning & Intersection Construction**	**New Budget**	400	-	400	-	476
	This one-time service package will bring more certainty to Horse Hill and Edmonton Energy and Technology Park growth areas through the development of an interim intersection concept plan and the ultimate interchange concept plan at the future Meridian Street/Manning Drive intersection.	Annual			-		
		Total	**400**	-	**400**	-	
49	**Transit Strategy**	**New Budget**	623	-	623	2.0	477
	This is a one-time budget request for external services needed to support an internal cross departmental team. A Transit Strategy will involve extensive public engagement activities as well as detailed technical analysis and will require expert advice to ensure the best approach is taken for public transit in Edmonton in the long run. External advisors as well as internal positions are required to successfully deliver the project. The positions required for this project will be technical specialists and public consultation experts allocated within Transportation Services and Corporate Communications. Definition of a strategy will guide the future direction for a Bus Network Plan, which is a subsequent project and would require separate resources.	Annual			-		
		Total	**623**	-	**623**	**2.0**	
50	**Port Alberta South Redevelopment**	**New Budget**	200	-	200	1.0	484
	This service package is intended to support the advancement of Port Alberta by addressing the requirement for dedicated resources to implement initiatives, projects, products and activities that generate positive outcomes including the establishment of a Foreign Trade Zone (FTZ) Point for Northern Alberta through Port Alberta South. Administrative and operational support services to ensure Port Alberta demonstrates success as a platform for regional collaboration is a critical driver of the requriement for additional resources.	Annual	-	-	-	-	
		Total	**200**	-	**200**	**1.0**	

Summary of Service Packages - Funded

#	One-Time Service Packages		Exp	Rev	Net	FTE	Page #
51	**EFCL Strategic Growth Strategy - Developing a Financial Stability & Governance Model**	**New Budget**	39	-	39	-	529
	Total Cost: $78,000. Source of funding: City of Edmonton $39,000; EFCL $39,000 EFCL.	Annual	-	-	-	-	
	We have estimated that this project will take approximately one year to complete.	**Total**	**39**	-	**39**	-	
	We believe a contractor could do the work with a temporary position on a half-time basis ($39,000). The EFCL would contribute $24,000 in cash to cover consultations with the leagues and administrative support for the contractor. The remaining $15,000 would be in-kind staff support from the EFCL.						
Total One-time Service Package			5,540	438	5,102	3.0	
Total Funded Service Packages			38,111	8,567	29,544	139.6	

Summary of Service Packages - Funded

#	Enterprise Service Packages		Exp	Rev	Net	FTE	Page #
52	**Downtown Community Revitalization Levy**	**New Budget**	9,608	9,608	-	3.0	417
	This service package will be funded from Downtown CRL Revenues. The program coordinates with external partners including the Downtown Vibrancy Task Force, the Downtown Community League, McEwan University as well as multiple city departments. Strategic communication and CRL reporting are also are the work program outcomes. The key components of this service package are: Debt Repayment: $10.7 million in 2015; $15.9 million in 2016 and $18.9 million in 2017; estimated allowance for non-Tangible Capital Asset items associated with capital projects such as percent for Art: $440,000; Personnel and office costs: $369,000 annually; and External Services (planning consulting, communications & marketing consulting): $350,000 annually	Annual	-	-	-	-	
		Total	**9,608**	**9,608**	-	**3.0**	
53	**Blatchford Redevelopment - Debt Servicing**	**New Budget**	1,092	1,092	-	-	402
	To budget for debt servicing for Debt approved as part of Blatchford Profile.	Annual	-	-	-	-	
		Total	**1,092**	**1,092**	-	-	
Total Enterprise Service Packages			10,700	10,700	-	3.0	

Corporate Summary
Approved Tax-supported Operations

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Revenue & Transfers					
Boards & Commissions					
Economic Development Corporation	21,296	21,062	28,265	7,203	34.2
Police Service	62,738	65,350	84,023	18,673	28.6
Public Library	8,457	7,043	7,886	843	12.0
Other Boards & Commissions	3,301	3,459	3,331	(128)	(3.7)
Total Boards & Commisisons	95,792	96,914	123,505	26,591	27.4
Civic Departments					
Community Services	78,394	73,255	88,297	15,042	20.5
Corporate Services	2,414	11,831	12,975	1,144	9.7
Financial Services & Utilities	1,313	1,446	1,332	(114)	(7.9)
Office of the City Manager	21	15	15	-	-
Sustainable Development	82,904	91,633	115,542	23,909	26.1
Transportation Services	198,201	178,741	169,762	(8,979)	(5.0)
Corporate Expenditures & Revenues	462,312	435,775	516,052	80,277	18.4
Total Taxation Revenue	1,109,102	1,230,097	1,335,281	105,184	8.6
One-time Items	12,954	72,393	-	(72,393)	(100.0)
Total Revenue & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Net Expenditure & Transfers					
Boards & Commissions					
Economic Development Corporation	35,446	37,346	45,998	8,652	23.2
Police Service	340,356	349,902	362,469	12,567	3.6
Public Library	49,715	52,155	55,470	3,315	6.4
Other Boards & Commissions	32,606	33,988	35,069	1,081	3.2
Total Boards & Commisisons	458,123	473,391	499,006	25,615	5.4
Civic Departments					
Community Services	433,506	460,403	498,881	38,478	8.4
Corporate Services	96,325	108,875	113,132	4,257	3.9
Financial Services & Utilities	39,027	45,550	45,315	(235)	(0.5)
Mayor & Councillor Offices	4,537	5,254	5,883	629	12.0
Office of the City Auditor	2,059	2,234	2,274	40	1.8
Office of the City Manager	11,186	11,772	13,691	1,919	16.3
Sustainable Development	127,574	133,228	163,246	30,018	22.5
Transportation Services	520,897	501,963	524,914	22,951	4.6
Corporate Expenditures	258,936	285,109	391,306	106,197	37.2
Neighbourhood Renewal*	69,114	86,226	105,113	18,887	21.9
One-time Items	12,954	78,095	-	(78,095)	-
2013 Surplus	9,169	-	-	-	
Total Net Expenditure & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Total Net Requirement	-	-	-	-	-

* $1,541 of the Neighbourhood Renew al Budget is included in Transportation Services, for a total of $106,654 in 2015 and $87,767 in 2014.

Tax-supported Operations

Approved Net Operating Requirement

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Boards & Commissions					
Economic Development Corporation	14,150	16,284	17,733	1,449	8.9
Police Service	277,618	284,552	278,446	(6,106)	(2.1)
Public Library	41,258	45,112	47,584	2,472	5.5
Other Boards & Commissions	29,305	30,529	31,738	1,209	4.0
Total Boards & Commissions	362,331	376,477	375,501	(976)	(0.3)
Civic Departments					
Community Services					
Community & Recreation Facilities	37,951	41,735	44,167	2,432	5.8
Community Standards	19,128	19,515	20,146	631	3.2
Community Strategies & Development	29,334	27,415	28,374	959	3.5
Fire Rescue Services	169,056	187,490	196,336	8,846	4.7
Neighbourhoods, Parks & Community Recreation	51,299	57,369	60,210	2,841	5.0
Project Management & Maintenance Services	48,344	53,624	61,351	7,727	14.4
Corporate Services					
Corporate Procurement & Supply Services	8,879	10,748	11,050	302	2.8
Customer Information Services	13,690	12,868	13,191	323	2.5
Fleet Services	-	-	-	-	-
Human Resources	9,620	12,270	12,527	257	2.1
Information Technology	42,287	42,129	42,326	197	0.5
Law	8,915	9,502	10,480	978	10.3
Office of the City Clerk	10,520	9,527	10,583	1,056	11.1
Financial Services & Utilities					
Assessment & Taxation	19,666	21,092	21,450	358	1.7
Corporate Strategic Planning	4,183	5,171	5,312	141	2.7
Financial Services	13,865	17,841	17,221	(620)	(3.5)
Mayor & Councillor Offices	4,537	5,254	5,883	629	12.0
Office of the City Auditor	2,059	2,234	2,274	40	1.8
Office of the City Manager					
City Manager	1,060	1,147	1,174	27	2.4
Corporate Communications	7,761	7,793	8,427	634	8.1
Intergovernmental & External Affairs	2,344	2,817	4,075	1,258	44.7
Sustainable Development					
Community Revitalization Levy - Quarters	142	142	142	-	-
Current Planning	(37)	-	-	-	-
Real Estate, Housing & Economic Sustainability	29,053	25,890	27,172	1,282	5.0
Urban Planning & Environment	15,512	15,563	20,390	4,827	31.0
Transportation Services					
Edmonton Transit	174,042	188,099	198,626	10,527	5.6
LRT Design & Construction	666	683	691	8	1.2
Roads Design & Construction	1,397	1,425	1,462	37	2.6
Transportation Operations	132,862	119,522	139,365	19,843	16.6
Transportation Planning	13,729	13,493	15,008	1,515	11.2
Total Civic Departments	871,864	912,358	979,413	67,055	7.3
Corporate Expenditures & Revenues					
Capital Project Financing	94,524	135,138	151,601	16,463	12.2
Corporate Expenditures	34,310	31,693	60,213	28,520	90.0
Corporate Revenues	(338,342)	(318,197)	(338,815)	(20,618)	6.5
Taxation Expenditures	6,132	700	2,255	1,555	222.1
Traffic Safety & Automated Enforcement	-	-	-	-	-
Total Corporate Expenditures & Revenues	(203,376)	(150,666)	(124,746)	25,920	(17.2)
Neighbourhood Renewal					
Total Neighbourhood Renewal	70,655	87,767	106,654	18,887	21.5
Less: Microsurfacing - Transportation Operations	1,541	1,541	1,541	-	-
Transfer to Capital - Corporate Programs	69,114	86,226	105,113	18,887	21.9
Total Taxation Revenue	(1,109,102)	(1,230,097)	(1,335,281)	(105,184)	8.6 *
One-time Items	-	5,702	-	(5,702)	(100.0)
2013 Surplus	9,169	-	-	-	-
Total Net Operating Requirement	-	-	-	-	-

Net Operating Requirement amounts are the difference between amounts on Expenditure & Revenue Tables that follow.

* Change includes the tax rate increase, plus estimated real growth in the assessment base.

Tax-supported Operations
Approved Revenue Summary

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Boards & Commissions					
Economic Development Corporation	21,296	21,062	28,265	7,203	34.2
Police Service	62,738	65,350	84,023	18,673	28.6
Public Library	8,457	7,043	7,886	843	12.0
Other Boards & Commissions	3,301	3,459	3,331	(128)	(3.7)
Total Boards & Commissions	95,792	96,914	123,505	26,591	27.4
Civic Departments					
Community Services					
Community & Recreation Facilities	50,681	50,126	60,288	10,162	20.3
Community Standards	3,972	3,857	4,422	565	14.6
Community Strategies & Development	15,194	15,187	18,162	2,975	19.6
Fire Rescue Services	3,965	502	1,902	1,400	278.9
Neighbourhoods, Parks & Community Recreation	3,999	3,102	3,020	(82)	(2.6)
Project Management & Maintenance Services	583	481	503	22	4.6
Corporate Services					
Corporate Procurement & Supply Services	404	293	293	-	-
Fleet Services	-	10,705	11,511	806	7.5
Human Resources	26	-	-	-	-
Information Technology	1	-	-	-	-
Law	43	-	-	-	-
Office of the City Clerk	1,940	833	1,171	338	40.6
Financial Services & Utilities					
Financial Services	1,313	1,446	1,332	(114)	(7.9)
Office of the City Manager					
Corporate Communications	21	15	15	-	-
Sustainable Development					
Community Revitalization Levy - Quarters	4,531	2,973	4,126	1,153	38.8
Current Planning	56,555	64,371	76,988	12,617	19.6
Real Estate, Housing & Economic Sustainability	19,061	21,984	26,361	4,377	19.9
Urban Planning & Environment	2,757	2,305	8,067	5,762	250.0
Transportation Services					
Edmonton Transit	137,314	134,138	134,972	834	0.6
LRT Design & Construction	1,871	967	1,128	161	16.6
Roads Design & Construction	6	-		-	-
Transportation Operations	57,999	43,567	33,593	(9,974)	(22.9)
Transportation Planning	1,011	69	69	-	-
Total Civic Departments	363,247	356,921	387,923	31,002	8.7
Corporate Expenditures & Revenues					
Capital Project Financing	118,114	109,532	129,159	19,627	17.9
Corporate Expenditures	1,157	1,146	1,178	32	2.8
Corporate Revenues	338,342	318,197	338,815	20,618	6.5
Taxation Expenditures	4,699	6,900	5,900	(1,000)	(14.5)
Traffic Safety & Automated Enforcement	-	-	41,000	41,000	-
Total Corporate Expenditures & Revenues	462,312	435,775	516,052	80,277	18.4
Total Taxation Revenue	1,109,102	1,230,097	1,335,281	105,184	8.6 *
One-time Items (Including 41 Ave./QE Interchange 2013 Surplus	12,954	72,393	-	(72,393)	(100.0)
Total Revenue & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8

Total Taxation Revenue				
Property Tax	1,073,830	1,194,245	1,293,981	99,736
Payment-in-lieu of Taxes	35,272	35,852	41,300	5,448
Total Taxation Revenue	1,109,102	1,230,097	1,335,281	105,184

* Change includes the tax rate increase, plus estimated real growth in the assessment base.

(Table Includes, tax revenue, user fees, fines, permits, grants & corporate revenue, e.g., EdTel Endowment, utility dividends)

Tax-supported Operations

Approved Expenditure Summary

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Boards & Commissions					
Economic Development Corporation	35,446	37,346	45,998	8,652	23.2
Police Service	340,356	349,902	362,469	12,567	3.6
Public Library	49,715	52,155	55,470	3,315	6.4
Other Boards & Commissions	32,606	33,988	35,069	1,081	3.2
Total Boards & Commissions	458,123	473,391	499,006	25,615	5.4
Civic Departments					
Community Services					
Community & Recreation Facilities	88,632	91,861	104,455	12,594	13.7
Community Standards	23,100	23,372	24,568	1,196	5.1
Community Strategies & Development	44,528	42,602	46,536	3,934	9.2
Fire Rescue Services	173,021	187,992	198,238	10,246	5.5
Neighbourhoods, Parks & Community Recreation	55,298	60,471	63,230	2,759	4.6
Project Management & Maintenance Services	48,927	54,105	61,854	7,749	14.3
Corporate Services					
Corporate Procurement & Supply Services	9,283	11,041	11,343	302	2.7
Customer Information Services	13,690	12,868	13,191	323	2.5
Fleet Services	-	10,705	11,511	806	7.5
Human Resources	9,646	12,270	12,527	257	2.1
Information Technology	42,288	42,129	42,326	197	0.5
Law	8,958	9,502	10,480	978	10.3
Office of the City Clerk	12,460	10,360	11,754	1,394	13.5
Financial Services & Utilities					
Assessment & Taxation	19,666	21,092	21,450	358	1.7
Corporate Strategic Planning	4,183	5,171	5,312	141	2.7
Financial Services	15,178	19,287	18,553	(734)	(3.8)
Mayor & Councillor Offices	4,537	5,254	5,883	629	12.0
Office of the City Auditor	2,059	2,234	2,274	40	1.8
Office of the City Manager					
City Manager	1,060	1,147	1,174	27	2.4
Corporate Communications	7,782	7,808	8,442	634	8.1
Intergovernmental & External Affairs	2,344	2,817	4,075	1,258	44.7
Sustainable Development					
Community Revitalization Levy - Quarters	4,673	3,115	4,268	1,153	37.0
Current Planning	56,518	64,371	76,988	12,617	19.6
Real Estate, Housing & Economic Sustainability	48,114	47,874	53,533	5,659	11.8
Urban Planning & Environment	18,269	17,868	28,457	10,589	59.3
Transportation Services					
Edmonton Transit	311,356	322,237	333,598	11,361	3.5
LRT Design & Construction	2,537	1,650	1,819	169	10.2
Roads Design & Construction	1,403	1,425	1,462	37	2.6
Transportation Operations	190,861	163,089	172,958	9,869	6.1
Transportation Planning	14,740	13,562	15,077	1,515	11.2
Total Civic Departments	1,235,111	1,269,279	1,367,336	98,057	7.7
Corporate Expenditures					
Capital Project Financing	212,638	244,670	280,760	36,090	14.8
Corporate Expenditures	35,467	32,839	61,391	28,552	86.9
Taxation Expenditures	10,831	7,600	8,155	555	7.3
Traffic Safety & Automated Enforcement	-	-	41,000	41,000	-
Total Corporate Expenditures	258,936	285,109	391,306	106,197	37.2
Neighbourhood Renewal					
Total Neighbourhood Renewal	70,655	87,767	106,654	18,887	21.5
Less: Microsurfacing - Transportation Operations	1,541	1,541	1,541	-	-
Transfer to Capital - Corporate Programs	69,114	86,226	105,113	18,887	21.9
One-time Items (Including 41 Ave./QE Interchange)	12,954	78,095	-	(78,095)	(100.0)
Total Net Expenditure before Surplus	2,034,238	2,192,100	2,362,761	170,661	7.8
2013 Surplus	9,169	-	-	-	-
Total Net Expenditure & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8

Approved Municipal Enterprise

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Land Enterprise					
Revenues & Transfers	44,974	67,095	68,903	1,808	2.7
Less: Expenditure & Transfers	38,311	59,604	53,764	(5,840)	(9.8)
Net Income	6,663	7,491	15,139	7,648	102.1
Blatchford Redevelopment Project					
Revenues & Transfers	2,730	1,329	562	(767)	(57.7)
Less: Expenditure & Transfers	4,211	3,676	4,112	436	11.9
Net Income (Loss)	(1,481)	(2,347)	(3,550)	(1,203)	51.3

Approved Community Revitalization Levies

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Belvedere					
Revenues & Transfers	995	5,547	5,730	183	3.3
Less: Expenditure & Transfers	995	4,331	5,730	1,399	32.3
Net Income (Loss)	-	1,216	-	(1,216)	(100.0)
Downtown					
Revenues & Transfers	-	-	9,608	9,608	100.0
Less: Expenditure & Transfers	-	-	9,608	9,608	100.0
Net Income (Loss)	-	-	-	-	-

Approved Utility Operations

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Drainage Services					
Revenues & Transfers	146,538	162,417	167,197	4,780	2.9
Less: Expenditure & Transfers	111,912	121,909	127,435	5,526	4.5
Net Income	34,626	40,508	39,762	(746)	(1.8)
Waste Management Services					
Revenues & Transfers	148,940	158,313	169,298	10,985	6.9
Less: Expenditure & Transfers	151,129	157,824	171,860	14,036	8.9
Net Income	(2,189)	489	(2,562)	(3,051)	-

Full-time Equivalents

	2013 Actual	2014 Budget	Changes including Annualization	2015 Service Needs	2015 Budget
Boards & Commissions					
Economic Development Corporation	262.0	274.0	21.0	5.0	300.0
Police Service	2,294.5	2,321.0	52.8	31.3	2,405.1
Public Library	455.1	480.2	26.9	1.7	508.8
Other Boards & Commissions	56.0	57.0	-	-	57.0
Total Boards & Commissions	3,067.6	3,132.2	100.7	38.0	3,270.9
Civic Departments					
Community Services					
Community & Recreation Facilities	685.0	800.7	93.9	16.4	911.0
Community Standards	147.1	149.6	1.5	5.0	156.1
Community Strategies & Development	137.3	139.3	(1.0)	1.0	139.3
Fire Rescue Services	1,180.0	1,186.5	21.8	5.0	1,213.3
Neighbourhoods, Parks & Community Recreation	590.6	617.5	3.1	19.7	640.3
Project Management & Maintenance Services	509.7	522.2	23.5	8.5	554.2
Corporate Services					
Corporate Procurement & Supply Services	149.0	149.0	-	3.0	152.0
Customer Information Services	192.1	192.1	-	-	192.1
Fleet Services	734.0	742.0	7.0	-	749.0
Human Resources	156.5	156.5	-	-	156.5
Information Technology	363.9	383.9	-	3.0	386.9
Law	87.0	87.0	-	3.0	90.0
Office of the City Clerk	89.1	70.1	-	-	70.1
Financial Services & Utilities					
Assessment & Taxation	189.2	189.2	-	-	189.2
Corporate Strategic Planning	34.0	35.0	-	-	35.0
Financial Services	242.3	233.3	-	-	233.3
Mayor and Councillor Offices	45.0	49.0	1.0	-	50.0
Office of the City Auditor	14.0	14.0	-	-	14.0
Office of the City Manager					
City Manager	5.0	5.0	-	-	5.0
Corporate Communications	71.4	84.8	-	-	84.8
Intergovernmental & External Affairs	8.0	8.0	-	-	8.0
Sustainable Development					
Community Revitalization Levies	5.0	5.0	-	-	5.0
Current Planning	317.5	342.5	0.5	41.0	384.0
Real Estate, Housing & Economic Sustainability	137.5	133.5	-	1.5	135.0
Urban Planning & Environment	115.0	118.0	-	9.0	127.0
Transportation Services					
Edmonton Transit	2,287.5	2,323.0	41.6	12.4	2,377.0
LRT Design & Construction	16.0	16.0	-	-	16.0
Roads Design & Construction	109.0	109.0	-	-	109.0
Transportation Operations	852.8	852.8	-	11.0	863.8
Transportation Planning	114.6	118.6	-	2.0	120.6
Total Civic Departments	9,585.1	9,833.1	192.9	141.5	10,167.5
Total Tax-supported Operations	12,652.7	12,965.3	293.6	179.5	13,438.4
Municipal Enterprises & Community Revitalization Levy					
Blatchford Redevelopment Project	8.0	8.0	-	-	8.0
Land Enterprise	15.0	15.0	-	-	15.0
Capital City Downtown Community Revitalization Levy	-	-	-	3.0	3.0
Total Municipal Enterprise	23.0	23.0	-	3.0	26.0
Utility Operations					
Drainage Services	684.9	690.9	-	35.0	725.9
Waste Management Services	465.8	478.7	-	46.2	524.9
Total Utility Operations	1,150.7	1,169.6	-	81.2	1,250.8
Total Full-time Equivalents	13,826.4	14,157.9	293.6	263.7	14,715.2

Tax-supported
Approved Revenue Changes

($000)	2014 Budget	Rate Change	Volume Change	2015 Budget
Transportation Services **Edmonton Transit, LRT Design & Construction, Transportation Operations and Transportation Planning** Rate Edmonton Transit revenue increases by $0.9 million due to the U-Pass rate change. Volume A $0.8 million increase in asphalt, sand and aggregate revenue is primarily due to higher demand from external customers. Edmonton Transit revenues decrease by $0.6 million due to some changes in regional service. This is offset by the annualization from Off-peak service of $0.4 million and in addition, revenue from New Peak service and Late Night service of $0.2 million. A $0.5 million increase in parking revenue from the implementation of the new Parking Control Technology is offset by a $0.5 million reduction to cell tower rentals and waste bin permits. There is a $0.2 million increase to rental revenue from properties purchased for the Valley Line LRT project. With the establishment of the Photo Enforcement Reserve in the Corporate section, Transportation Operations Revenue has been reduced by $30.1 million. This is an accounting change only and Transportation costs related to Traffic Safety are offset by a transfer from reserves. The fine revenue is now budgeted as a Corporate Revenue.	$178,741	$878 0.5%	$(29,157) (16.3%)	$150,462
Sustainable Development **Current Planning, Real Estate, Housing & Economic Sustainability, Urban Planning & Environment** Rate Most Current Planning fees are not changing, with the exception of some targeted fees, in order to better align with the cost of service delivery, increasing revenue by $0.1 million. Volume Increased development activity in Current Planning will produce an additional $10.9 million. Municipal Reserve collections result in a $5.5 million revenue increase for Urban Planning and Environment.	73,151	115 0.2%	16,368 22.4%	89,634

Tax-supported
Approved Revenue Changes

($000)	2014 Budget	Rate Change	Volume Change	2015 Budget
Community Services **Community & Recreation Facilities, Community Standards, Community Strategies & Development, Fire Rescue Services, Neighbourhoods, Parks & Community Recreation and Project Management & Maintenance Services** Rate Revenue from Community Recreation Facilities is expected to increase by $0.7 million from planned rate increases. Enforcement by the new Commercial Vehicle Unit is expected to generate $0.2 million in new fine revenue. Volume Clareview and The Meadows Community Recreation Centres being open for a full year increases revenue by $7.6 million. A general increase in attendance at recreation facilities should generate additional revenue of $2.1 million. Fire Rescue Services revenue increases by $1.4 million due to the future stability of the Enoch Fire Protection contract. Community Standards budgeted revenue increases by $0.2 million to closer align with actuals for snow and weed removal. There is an additional $0.1 million from full year service from Enhancing Property Standards Enforcement. Neighbourhoods, Parks and Community Recreation revenue is reduced by $0.3 million to more closely align the budget to actuals.	56,583	930 1.6%	11,136 19.7%	68,649
Police Service Rate A rate increase for Extra Duty policing, tow lot storage fees and Police information checks will generate $0.8 million. Volume The volume of Traffic Safety Act revenues has been lower that originally budgeted, as the focus of the four Specialized Traffic Apprehension Teams (STAT) is interdiction rather than standard traffic enforcement, therefore a budget correction of $1.8 million will better reflect actual volumes.	41,683	829 2.0%	(1,837) (4.4%)	40,675

Tax-supported
Approved Revenue Changes

($000)	2014 Budget	Rate Change	Volume Change	2015 Budget
Corporate Expenditures & Revenues (Includes: Business Licencing, Encroachment & Hoarding fees, Tag/Fine Revenue, Traffic Safety & Automated Enforcement) Volume There is a $0.4 million increase in Business Licencing revenue. Hoarding & Encroachment fees increase by $0.5 million. Tag/Fine revenue is expected to decrease by $0.7 million due to greater compliance associated with implementation of the new parking management system and the loss of parking stalls due to downtown construction projects. With the establishment of the Photo Enforcement Reserve in the Corporate section, the fine revenue is now budgeted as a corporate revenue. This is an accounting change only, which results in a Budget transfer of $30.1 from Transportation Operations. There is also a $10.9 million increase in traffic safety and automated enforcement revenue which is primarily attributed to evidence based mobile enforcement deployment strategies and the optimization of the ticket review process.	21,575	--	41,201 191.0%	62, 776
Economic Development Corporation Rate A rate increase for Shaw Conference Centre will generate $0.6 million. Volume An increase of $2.2 million is expected from a business volume increase at Shaw Conference Centre. A change to the accounting treatment of gratuities from food and beverage services increases Shaw Conference Centre revenue by $1.5 million. Revenue from Edmonton Destination Marketing Hotels & other industry partners is increasing by $2.7 million to support expansion of marketing activities to increase visitation to Edmonton. Startup Edmonton revenue of $0.5 million is generated by membership fees and sponsorships. Enterprise Edmonton revenues are expected to decrease by $0.2 million due to lower industry partner funding. Research Park rental revenue will decrease by $0.1 million mainly due to the sale of a building in 2014.	21,062	600 2.8%	6,603 31.4%	28,265

Tax-supported
Approved Revenue Changes

($000)	2014 Budget	Rate Change	Volume Change	2015 Budget
Other (Includes: Combative Sports Commission; Corporate Services; Financial Services; Fort Edmonton Park, Office of the City Manager; Public Library) Rate Fleet Services expects an increase of $0.5 million from a rate increase to its external maintenance activity. Office of the City Clerk will receive $0.4 million for the 2015 Federation of Canadian Municipalities Conference, to be held in Edmonton. Volume The Public Library has an increase to fundraising revenue of $0.5 million and an increase in printing and photocopying revenue of $0.1 million. Fleet Services expects to increase revenue by $0.4 million from a volume increase in its external maintenance activity. Office of the City Clerk has reduced the revenue budget by $0.1 million, based on actual trends. Financial Services revenue will decrease by $0.1 million in the volume of EPCOR remittance processing due to automated methods of payment. 2014 one-time revenues of 16.6 million have been removed. Most of this amount is Arterial Roadway Assessments used to fund the 41st Ave SW QE2 Highway Interchange.	35,929	865 1.5%	(15,850) 44.1%	20,944
Total User Fees, Fines, Permits, etc.	**$428,724**	**$4,217** **1.0%**	**$28,464** **6.6%**	**$461,405**

Tax-supported Operations
Approved Other Boards & Commissions

($000)	2013 Actual	2014 Budget	2015 Budget	$ Change '14 to '15	% Change '14 to '15
Revenue					
Combative Sports Commission	72	188	60	(128)	(68.1)
Fort Edmonton Park	3,229	3,271	3,271	-	-
Total Revenue & Transfers	3,301	3,459	3,331	(128)	(3.7)
Expenditure					
Arts Council	11,545	11,771	11,948	177	1.5
Combative Sports Commission	(73)	188	193	5	2.7
Federation of Community Leagues	5,709	6,206	6,311	105	1.7
Fort Edmonton Park	6,656	6,952	6,898	(54)	(0.8)
Greater Edmonton Foundation	3,700	3,700	3,700	-	-
Heritage Council	551	563	842	279	49.6
REACH Edmonton	2,592	2,643	3,183	540	20.4
Space & Science Foundation	1,926	1,965	1,994	29	1.5
Total Net Expenditure & Transfers	32,606	33,988	35,069	1,081	3.2
Net Operating Requirement					
Arts Council	11,545	11,771	11,948	177	1.5
Combative Sports Commission	(145)	-	133	133	-
Federation of Community Leagues	5,709	6,206	6,311	105	1.7
Fort Edmonton Park	3,427	3,681	3,627	(54)	(1.5)
Greater Edmonton Foundation	3,700	3,700	3,700	-	-
Heritage Council	551	563	842	279	49.6
REACH Edmonton	2,592	2,643	3,183	540	20.4
Space & Science Foundation	1,926	1,965	1,994	29	1.5
Total Net Operating Requirement	29,305	30,529	31,738	1,209	4.0

Full-time Equivalents	2013 Actual	2014 Budget	Changes	2015 Budget
Combative Sports Commission	1.0	1.0	-	1.0
Fort Edmonton Park	55.0	56.0	-	56.0
Total Full-time Equivalents	56.0	57.0	-	57.0

Amortization and Contributed Assets

($000)	Amortization 2013 Actual	Amortization 2014 Budget	Amortization 2015 Budget	Contributed Assets 2014 Budget	Contributed Assets 2015 Budget
Boards & Commissions					
Police Service	11,430	13,281	13,552	-	-
Public Library	8,909	9,824	9,884	-	-
Civic Departments					
Community Services					
Community & Recreation Facilities	3,160	3,342	4,241	-	-
Fire Rescue Services	903	915	1,005	-	-
Neighbourhoods, Parks & Community Recreation	13,904	16,154	17,912	9,000	5,500
Project Management & Maintenance Services	38,924	47,687	40,344	-	-
Corporate Services					
Corporate Procurement & Supply Services	4	4	4	-	-
Customer Information Services	-	24	-	-	-
Fleet Services	18,593	18,783	17,973	-	-
Human Resources	34	34	34		
Information Technology	19,434	16,570	16,375	-	-
Law	62	62	62	-	-
Office of the City Clerk	132	135	135	-	-
Financial Services & Utilities					
Assessment & Taxation	85	85	85	-	-
Financial Services	189	189	189	-	-
Mayor and Councillor Offices	6	6	6	-	-
Office of the City Auditor	8	8	8	-	-
Office of the City Manager					
City Manager	10	1	10	-	-
Corporate Communications	-	6	-	-	-
Intergovernmental & External Affairs	-	3	-	-	-
Sustainable Development					
Current Planning	220	171	370		
Real Estate, Housing & Economic Sustainability	669	669	669	-	-
Urban Planning and Environment	124	124	124	-	-
Transportation Services					
Edmonton Transit	38,491	44,307	61,257	-	-
Transportation Operations	160,303	174,118	164,164	70,000	72,000
Total	315,594	346,502	348,403	79,000	77,500

Note:
The 2015 non-cash budget for amortization and contriubted assets is summarized in the table above. This budget is necessary to comply with legislative requirements and does not impact tax levy requirements.

Budget by the Numbers

Program Summaries

A summary of all the programs offered by the City is provided by branch and department on the following pages. The summaries outline the cost drivers, changes in services for 2015 and the resources allocated to each program.

COMMUNITY SERVICES

Community & Recreation Facilities

Program: Facility Operations — **Major Cost Drivers: # of Programs, # of facilities, usage**

Changes in Services for 2015

This program will continue to focus on increasing attendance, growing revenue, and improving customer service. The Meadows Community Recreation Centre and Clareview Community Recreation Centre will be operational for a full year. The annual attendance at each of these facilities is expected to exceed 650,000. The new sales and administration building at South Haven Cemetery will be operational from January 2015.The Branch will also place focused effort on the ongoing security related challenges in Recreation and Leisure Centres to ensure high quality patron safety and security.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	49,473	59,670	10,197	20.6%
Expense/Transf.	81,761	92,003	10,242	12.5%
Net	32,288	32,333	45	0.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	8.0	30.0	378.3	331.1	747.4
2015	8.0	30.0	404.4	407.1	849.5
Change	-	-	26.1	76.0	102.1

Program: River Valley Operations — **Major Cost Drivers: # of Hectares, access**

Changes in Services for 2015

Proposed changes in 2015 include the opening and maintenance of
- 30.2 Km of Argyll, West End and East End Trials.
- William Hawrelak Park Water Play Experience.
- Capital development undertaken in implementing phase one of Buena Vista/Laurier Park Master Plan.
- Green Room at Louise McKinney Park.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	228	233	5	2.2%
Expense/Transf.	5,202	6,060	858	16.5%
Net	4,974	5,827	853	17.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	1.0	18.5	15.8	35.3
2015	-	1.0	18.5	21.0	40.5
Change	-	-	-	5.2	5.2

Program: Civic Events and Partnerships — **Major Cost Drivers: # of events, attendance**

Changes in Services for 2015

The program will play a significant role in international level events such as the 2015 FIFA Women's World Cup, International Triathlon Union World Tour Series, the Tour of Alberta, the Red Bull Crashed Ice, festivals such as Silver Skate and The Ice on Whyte, and several Winter City events. The Civic Events office will continue to increase programming in Churchill Square in partnership with Edmonton Arts Council and support emerging cultural festivals such as Latin and Turkish festivals. Civic Events will also assess the impacts of Valley Line LRT on festivals to provide proper alternatives.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	425	385	(40)	-9.4%
Expense/Transf.	4,898	6,392	1,494	30.5%
Net	4,473	6,007	1,534	34.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	3.0	13.8	1.2	18.0
2015	-	3.0	16.8	1.2	21.0
Change	-	-	3.0	-	3.0

Community Standards

Program: Animal Care and Pest Management — **Major Cost Drivers: Intake, treatment & support**

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	3,540	3,540	-	0.0%
Expense/Transf.	5,832	6,003	171	2.9%
Net	2,292	2,463	171	7.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	-	24.3	13.7	40.0
2015	2.0	-	24.3	13.7	40.0
Change	-	-	-	-	-

Community Standards (continued)

Program: Enforcement and Program Services — **Major Cost Drivers: Service demand & response times**

Changes in Services for 2015: Core services in 2015 will remain consistent with previous years. The addition of a commercial vehicle inspection program will provide needed support to deal with the orderly movement of goods and services in Edmonton.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	$ 317	882	565	178.2%
Expense/Transf.	17,540	18,565	1,025	5.8%
Net	17,223	17,683	460	2.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	5.0	95.1	7.5	109.6
2015	2.0	4.0	102.6	7.5	116.1
Change	-	(1.0)	7.5	-	6.5

Community Strategies & Development

Program: Communities of Interest — **Major Cost Drivers: # of programs, # of projects**

Changes in Services for 2015: Additional services are planned to include: exploration of an Aboriginal Welcome Centre; implementation of Phase Two of the Seniors Assisted Transportation Model; support of intercultural, community-based hubs that support communities of interest (e.g. Africa Centre & McCauley School); development of the City of Edmonton Seniors Strategy; implementation of the Vision for an Age-Friendly Edmonton Action Plan; development of a community based Local Immigration Partnership and an "Edmonton for All" Action plan.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	$ 200	275	75	37.5%
Expense/Transf.	6,066	6,183	117	1.9%
Net	5,866	5,908	42	0.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	2.0	30.0	0.4	33.4
2015	1.0	2.0	29.0	0.4	32.4
Change	-	-	(1.0)	-	(1.0)

Program: Community Investment — **Major Cost Drivers: # of partners, grants allocated**

Changes in Services for 2015: Focus will be given to the implementation of the recommendations from the FCSS review, integrating the CRM Grantor program into work flow and the Review of the Seniors Centre Investment Program.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	14,845	17,745	2,900	19.5%
Expense/Transf.	24,235	27,239	3,004	12.4%
Net	9,390	9,494	104	1.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	1.0	13.0	-	14.0
2015	-	1.0	13.0	-	14.0
Change	-	-	-	-	-

Program: Business Strategy and Community Initiatives — **Major Cost Drivers: # of Projects, initiatives & plans**

Changes in Services for 2015: Consistent core services for 2015 will continue, with additional focus on the progression of multiple council-directed initiatives including the Mayor's Task Force for the Elimination of Poverty, continue support for Edmonton's Women's Initiative, and coordinated implementation of Edmonton's WinterCity Strategy including hosting of an international Winter City Congress.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	76	76	-	0.0%
Expense/Transf.	7,184	7,538	354	4.9%
Net	7,108	7,462	354	5.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	5.0	7.0	37.8	1.0	50.8
2015	5.0	7.0	37.8	1.0	50.8
Change	-	-	-	-	-

Program: Parks and Facility Development — **Major Cost Drivers: # and size of capital program, partnerships**

Changes in Services for 2015: The program will put more emphasis on the delivery of projects approved in the 2015-2018 Capital Budget process, as well as work on building project management capacity with community partners.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	66	66	-	0.0%
Expense/Transf.	5,117	5,576	459	9.0%
Net	5,051	5,510	459	9.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	6.0	30.0	3.1	41.1
2015	2.0	6.0	31.0	3.1	42.1
Change	-	-	1.0	-	1.0

Budget by the Numbers

Fire Rescue Services

Program: Fire Rescue Operations

Major Cost Drivers: # of calls, response times

Changes in Services for 2015

- Lewis Farms Fire Station is projected to open in early 2016. 25 FTEs will begin training in September 2015 in order to staff the Lewis Farms Fire Station pumper unit.
- Heritage Valley Fire Station will be operational in early 2015.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1	1,401	1,400	140000.0%
Expense/Transf.	137,787	146,025	8,238	6.0%
Net	137,786	144,624	6,838	5.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0		1,027.5	-	1,029.5
2015	2.0		1,049.3	-	1,051.3
Change	-	-	21.8	-	21.8

Program: Office of Emergency Management

Major Cost Drivers: # incidents, # of callouts, training protocols/sessions

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,115	1,211	96	8.6%
Net	1,115	1,211	96	8.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	7.0	-	-	8.0
2015	1.0	7.0	-	-	8.0
Change	-	-	-	-	-

Program: Public Safety

Major Cost Drivers: Fire prevention programs, # of investigations

Changes in Services for 2015

Demand on existing services such as fire inspections is expected to increase in 2015 and these services will be delivered with existing resources.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	400	400	-	0.0%
Expense/Transf.	19,647	20,701	1,054	5.4%
Net	19,247	20,301	1,054	5.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	2.0	57.0	-	60.0
2015	1.0	2.0	61.0	-	64.0
Change	-	-	4.0	-	4.0

Program: Technical Services

Major Cost Drivers: # of calls, call response times

Changes in Services for 2015

An operating impacts of capital service package for on-going funding to manage and maintain the continued growth of Fire Rescue radio equipment inventory and the added complexity of migration of all Fire Rescue radio equipment to the new provincial first responders radio system is being put forward as part of the 2015 budget.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	9,545	9,880	335	3.5%
Net	9,545	9,880	335	3.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	2.0	50.0	-	53.0
2015	1.0	3.0	50.0	-	54.0
Change	-	1.0	-	-	1.0

Program: Training & Logistics

Major Cost Drivers: # of training programs, equipment & fleet inventory

Changes in Services for 2015

Demand on services such as delivering core competency training to firefighters is expected to increase in 2015 and will be delivered with existing resources.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	101	101	-	0.0%
Expense/Transf.	19,898	20,421	523	2.6%
Net	19,797	20,320	523	2.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	2.0	33.0	-	36.0
2015	1.0	2.0	33.0	-	36.0
Change	-	-	-	-	-

Budget by the Numbers

Neighbourhoods, Parks & Community Recreation

Program: Neighbourhoods, Parks and Community Recreation Districts

Major Cost Drivers: # of programs, # of parks, usage

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets will increase due to new capital projects and contributed assets that will require implementation and maintenance. A 10 year Dogs in Off Leash Areas Strategy will be developed and the Abundant Communities Pilot Project recommendations will be adopted in other communities.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,328	1,042	(286)	-21.5%
Expense/Transf.	41,902	44,594	2,692	6.4%
Net	40,574	43,552	2,978	7.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	5.0	10.0	192.7	240.9	448.6
2015	5.0	10.0	206.6	247.6	469.2
Change	-	-	13.9	6.7	20.6

Program: Forestry, Beautification and Environmental Management

Major Cost Drivers: # of Hectares, tree canopy, # of annuals & perennials

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years. The program will continue the implementation of the Root for Trees initiative and development of a City-wide greening plan. Forestry services including greening operations (pruning, watering, fertilizing, nursery), will increase due to new capital projects and contributed assets that requires implementation and maintenance. The program will also implement the Urban Forest Management Plan mid-term objectives and Edmonton in Bloom Council Initiative.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	284	488	204	71.8%
Expense/Transf.	9,987	10,244	257	2.6%
Net	9,703	9,756	53	0.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	3.0	64.0	29.6	97.6
2015	1.0	3.0	65.0	31.8	100.8
Change	-	-	1.0	2.2	3.2

Program: Family & Community Support

Major Cost Drivers: # of social issues

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. The progam will continue to respond to increasing need for services for emerging at risk populations. Collaboration with Capital Region Housing Corporation to support pathways out of poverty and foster inclusion in 12 community centres will take place. The program will partner with Aboriginal organizations to promote inclusion, and support healing historical and intergenerational trauma. It will pilot the use of advanced analytics to increase community safety, and will continue to implement the Mental Health/Urban Isolation Council Initiative.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,490	1,490	-	0.0%
Expense/Transf.	5,304	5,159	(145)	-2.7%
Net	3,814	3,669	(145)	-3.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	3.0	47.0	0.3	51.3
2015	1.0	3.0	46.0	0.3	50.3
Change	-	-	(1.0)	-	(1.0)

Program: Great Neighbourhoods

Major Cost Drivers: # of people & neighbourhoods served, # and $ value of projects

Changes in Services for 2015

Most core services for 2015 will remain consistent with previous years. Great Neighbourhoods will play an important leadership role in guiding a comprehensive and innovative roadmap for City Departments, agencies and organizations in achieving neighbourhood vitality and sustainability. Through a District Planning approach, Great Neighbourhoods is helping Edmonton to be a city that builds partnerships and engages the community to address the current and future challenges of mature and high-needs neighbourhoods, and that works with other orders of government to ensure the sustainability of all neighbourhoods.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	3,278	3,233	(45)	-1.4%
Net	3,278	3,233	(45)	-1.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	8.0	11.0	-	20.0
2015	1.0	8.0	11.0	-	20.0
Change	-	-	-	-	-

Budget by the Numbers

Project Management & Maintenance Services

Program: Buildings Design & Construction — **Major Cost Drivers: # & size of Capital projects**

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Utilizing existing resources, the program will manage the planning, design and construction of new buildings and facilities and the rehabilitation of existing infrastructure. Projects for 2015 include: completion of Mill Woods Library and Seniors Centre, Calder Library, Borden Park Swimming Pool, NE Transit Facility, Kennedale Traffic Operations Building, Kennedale ECO Station, Edmonton Police Service NW Campus, Heritage Valley and Lewis Estates Fire Stations, Shaw Conference Centre escalators and continued construction of Rogers Place.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,022	810	(212)	(20.7%)
Net	1,022	810	(212)	(20.7%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	17.0	34.0	-	53.0
2015	2.0	17.0	34.0	-	53.0
Change	-	-	-	-	-

Program: Landscape Design & Construction — **Major Cost Drivers: # & size of Capital projects**

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Utilizing existing resources, the program will continue to manage the planning, design and construction of parks and public green spaces, as well as support concept and detail design of other landscape projects. LDC will also undergo an organizational change implementation to provide more efficient and effective services.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,813	3,111	298	10.6%
Net	2,813	3,111	298	10.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	7.0	57.0	18.5	83.5
2015	1.0	7.0	57.0	18.5	83.5
Change	-	-	-	-	-

Program: Facility Maintenance Services — **Major Cost Drivers: # of assets, # of programs**

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. The program will support operations and maintenance of new buildings to be completed in 2015, demolish the abandoned City-owned former animal control compound, and facilitate relocation of the South Shop operations. With respect to the Corporate Centre for Project Management, the program will use existing resources to continue the implementation of the Project Management Reference Guide and procure a Project Management Information System to compliment the reference guide.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	481	503	22	4.6%
Expense/Transf.	50,270	57,933	7,663	15.2%
Net	49,789	57,430	7,641	15.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	14.0	361.1	8.6	385.7
2015	2.0	14.0	393.1	8.6	417.7
Change	-	-	32.0	-	32.0

COMMUNITY SERVICES TOTAL

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	73,255	88,297	15,042	21%
Expense/Transf.	460,403	498,881	38,478	8%
Net	387,148	410,584	23,436	6.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	39.0	130.0	2,575.1	671.7	3,415.8
2015	39.0	130.0	2,683.4	761.8	3,614.2
Change	-	-	108.3	90.1	198.4

CORPORATE SERVICES

Corporate Procurement & Supply Services

Program: Corporate Procurement

Major Cost Drivers: Projects and service needs, work demand

Changes in Services for 2015: Continue looking for ways to increase competitive tendering and optimizing procurement outcomes. Implement the Supplier Performance Management program for Design & Construction. Create a new procurement handbook and client training program. Seek partnerships with other jurisdictions to pursue procurement collaboration.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.			-	0.0%
Expense/Transf.	3,234	3,228	(6)	-0.2%
Net	3,234	3,228	(6)	-0.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	4.0	36.0	-	41.0
2015	1.0	4.0	36.0	-	41.0
Change	-	-	-	-	-

Program: Digital Print Centre and Mail Services

Major Cost Drivers: # of Facilities, # of Print orders

Changes in Services for 2015: The DPC will continue to expand service offerings in areas that provide value for the City (eg. Parking violation ticket printing) and Mail Services will be expanding mail routes to serve new City facilities.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	57	57	-	0.0%
Expense/Transf.	1,206	1,126	(80)	(6.6%)
Net	1,149	1,069	(80)	(7.0%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	1.0	17.0	-	18.0
2015	-	1.0	17.0	-	18.0
Change	-	-	-	-	-

Program: Supply Chain Management

Major Cost Drivers: Parts, stock requirements

Changes in Services for 2015: Continue to roll out inventory forecasting and supply chain automation. Continue to work with key clients to improve demand planning. Work closely with key suppliers to improve on-time deliveries and identify cost-saving opportunities. Provide expertise to departments to help them improve their inventory management practices.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	236	236	-	0.0%
Expense/Transf.	6,601	6,989	388	5.9%
Net	6,365	6,753	388	6.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	2.0	87.0	-	90.0
2015	1.0	2.0	90.0	-	93.0
Change	-	-	3.0	-	3.0

Customer Information Services

Program: 311

Major Cost Drivers: # of Contacts

Changes in Services for 2015: Population growth along with the completion of major projects including: Meadows recreation centre, Clareview receration centre, and the NAIT LRT line are expected to keep demand for 311 services high in 2015. Projected volume is 2.2 million contacts. Continue to make periodic updates to the Edmonton 311 App to improve its functionality.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	9,687	9,822	135	1.4%
Net	9,687	9,822	135	1.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	3.0	145.1	1.0	150.1
2015	1.0	3.0	145.1	1.0	150.1
Change	-	-	-	-	-

Program: Corporate Web Office

Major Cost Drivers: # of Web Pages, # of Updates

Changes in Services for 2015: Continuous improvement initiatives will focus on ease of use for the City's websites. Ongoing integration of new web standards and technologies. Current trends and city growth show an increase in demand for web content resulting in more visits. Projected volume for edmonton.ca is 11.7 million visits.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	862	874	12	1.4%
Net	862	874	12	1.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	1.0	6.6	-	7.6
2015	-	1.0	6.6	-	7.6
Change	-	-	-	-	-

Customer Information Services (Continued)

Program: Inside Information

Major Cost Drivers: # of Employees, # of Contacts

Changes in Services for 2015

Growth in overall numbers and movement of employees in 2015 are expected to increase demand for Inside Information services. Projected volume for 2015 is 190,000 contacts. This will be offset with a improved call handling system and with more self service options. Continue to build on the services available through self-service channels.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,319	2,495	176	7.6%
Net	2,319	2,495	176	7.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	4.0	30.4	-	34.4
2015	-	4.0	30.4	-	34.4
Change	-	-	-	-	-

Fleet Services

Program: Fleet Operations

Major Cost Drivers: Fuelling, procurement

Changes in Services for 2015

Developed guidelines to reduce fuel and limit idle time in 10 municipal vehicles by Q2. Work with City departments for the acquisition and implementation of growth and replacement units. Develop and implement an active recruitment and engagement strategies to attract and retain employees. Continue to work on fleet engineered analysis, investigations and studies to increase planned work.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	10,705	11,511	806	7.5%
Expense/Transf.	10,705	11,511	806	7.5%
Net	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	5.0	29.0	64.0	4.0	102.0
2015	5.0	29.0	70.0	4.0	108.0
Change	-	-	6.0	-	6.0

Program: Municipal Fleet Maintenance

Major Cost Drivers: Vehicles, mileage

Changes in Services for 2015

Implementing the municipal optimization process recommendations across facilities by Jan 2015. Continuing to implement efficiencies in facilities to reduce vehicle downtime. Forecasting and develop long-term shop and facility capabilities based on projected client needs.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	-	-	-	0.0%
Net	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	6.0	255.0	6.0	267.0
2015	-	6.0	259.0	6.0	271.0
Change	-	-	4.0	-	4.0

Program: Transit Fleet Maintenance

Major Cost Drivers: Vehicles, mileage

Changes in Services for 2015

Implement recommendations from the Comprehensive Transit Review. Support the use and testing of alternative propulsions and technology in the bus fleet. Complete 51 refurbishments as part of the Bus Mid-Life Refurbishment Strategy. Meet demand growth throug increased efficiencies and maintain overtime within 4% of wages. Implement maintenance and management of replacement and growth buses to meet ETS service.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	-	-	-	0.0%
Net	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	8.0	359.0	6.0	373.0
2015	-	8.0	356.0	6.0	370.0
Change	-	-	(3.0)	-	(3.0)

Budget by the Numbers

Human Resources

Program: HR Client Support and Services — **Major Cost Drivers: # of Employees**

Changes in Services for 2015: Launching the City of Edmonton School of Business and Learning Management System. Rolling out the City's enhanced Recognition Program. Establishing an enhanced strategic w orkforce planning framew ork and tools for Supervisors. Continue commitment to employee safety and w ellness and prepare all Branches for the 2015 OHS Audit.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	7,180	7,566	386	5.4%
Net	7,180	7,566	386	5.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	5.0	68.0	4.0	-	77.0
2015	5.0	68.0	4.0	-	77.0
Change	-	-	-	-	-

Program: Payroll, Benefits & Pension Administration — **Major Cost Drivers: # of Employees**

Changes in Services for 2015: Continuing to provide the same services to an expanding employee base. Implementing any changes and retro pay required for the City's collective agreement settlements. Implementing any changes required under pension reform as legislated by the Province. Continuing to expand online employee access to pay advices and reduce the use of paper.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,281	2,188	(93)	-4.1%
Net	2,281	2,188	(93)	-4.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	3.0	32.0	-	36.0
2015	1.0	3.0	32.0	-	36.0
Change	-	-	-	-	-

Program: Recruitment and Staff Support Services — **Major Cost Drivers: # of Hirings, # of Employees**

Changes in Services for 2015: Building upon the City's leadership position in social media by ongoing expansion to other platforms. Enhancing the City's ability to attract post-secondary students through a new campus recruitment program. Expanding employment outreach and diversity hiring initiatives. Continuing to streamline and modernize recruitment practices.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,809	2,773	(36)	-1.3%
Net	2,809	2,773	(36)	-1.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	29.0	3.0	10.5	43.5
2015	1.0	29.0	3.0	10.5	43.5
Change	-	-	-	-	-

Information Technology

Program: Applications Services — **Major Cost Drivers: Functionality, Capacity**

Changes in Services for 2015: Implementation of SAP Mobility for field w orkers. Implement the Corporate Adobe LiveCycle environment, providing high availability and increased performance for applications such as the Photo Enforcement. This technology w ill be available to other business ares w ithin the City. Focus on improving customer service.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	18,176	18,306	130	0.7%
Net	18,176	18,306	130	0.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	9.0	168.0	10.0	189.0
2015	2.0	9.0	169.0	10.0	190.0
Change	-	-	1.0	-	1.0

Program: Corporate IT Services — **Major Cost Drivers: Innovation, Complexity**

Changes in Services for 2015: Continue to align project planning and reporting practices w ith corporate project management practices. Continue to mature the Enterprise Architecture practice. Continue to implement the second phase of the Corporate IM/IT Strategy. Continue to improve financial, resource and business planning capabilities and focus on improving customer service.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	10,487	10,380	(107)	(1.0%)
Net	10,487	10,380	(107)	(1.0%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	3.0	12.0	71.5	-	86.5
2015	3.0	12.0	71.5	-	86.5
Change	-	-	-	-	-

Information Technology (Continued)

Program: Infrastructure Services

Major Cost Drivers: Usage, Consumption, Maintenance

Changes in Services for 2015

Continue to provide dependable and reliable infrastructure to meet the changes required by citizens and business areas. Ensure compliance w ith evolving payment card industry and data security standards. Development of a client self-service portal for procurement of softw are and hardw are, and enhancement of disaster recovery practices.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	10,390	10,401	11	0.1%
Net	10,390	10,401	11	0.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	5.0	84.9	-	90.9
2015	1.0	5.0	84.9	-	90.9
Change	-	-	-	-	-

Program: Program Management and Corporate Initiatives

Major Cost Drivers: # of Budget Revisions, # of Reports

Changes in Services for 2015

Program Management and Corporate Initiatives w ill advance the Open City initiative and continue to evolve the Corporate Culture Program.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	3,076	3,239	163	5.3%
Net	3,076	3,239	163	5.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	7.8	7.7	-	17.5
2015	2.0	7.8	9.7	-	19.5
Change	-	-	2.0	-	2.0

Law

Program: Corporate Security

Major Cost Drivers: # of Crimes, # of Alarms & Events

Changes in Services for 2015

No changes anticipated for 2015.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,726	1,939	213	12.3%
Net	1,726	1,939	213	12.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	8.0	2.0	-	10.0
2015	-	8.0	2.0	-	10.0
Change	-	-	-	-	-

Program: Legal Services

Major Cost Drivers: # of Law suits, # of Assessment Review Board(ARB)

Changes in Services for 2015

Legal Services has an increase of 1 solicitor to ensure municipal legal expertise can be provided on several large emerging projects including: City Charter, MGA amendments, Commonw ealth Games bid, annexation proceedings, and the Galleria Project. There is an additional prosecutor to handle increasing numbers of contested prosecutions.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	6,221	6,933	712	11.4%
Net	6,221	6,933	712	11.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	3.0	41.8	13.2	1.0	59.0
2015	3.0	43.8	13.2	1.0	61.0
Change	-	2.0	-	-	2.0

Law (continued)

Program: Risk Management

Major Cost Drivers: # of Claims, # of *Projects & # of Inspections*

Changes in Services for 2015: An additional Risk Consultant is required to track over 6000 financial guarantees provided by contractors/vendors, to allow for increased risk opinions, and expansion of the risk control program to improve the safety of City facilities.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,555	1,608	53	3.4%
Net	1,555	1,608	53	3.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	1.0	16.0	-	18.0
2015	1.0	1.0	17.0	-	19.0
Change	-	-	1.0	-	1.0

Office of the City Clerk

Program: Elections & Census

Major Cost Drivers: Legislative requirements

Changes in Services for 2015: Continue to enhance opportunities for public engagement through various social media and enhanced w ebsite tools.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	213	213	-	0.0%
Expense/Transf.	2,128	2,101	(27)	-1.3%
Net	1,915	1,888	(27)	-1.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	1.0	2.0	5.0	9.0
2015	1.0	1.0	2.0	5.0	9.0
Change	-	-	-	-	-

Program: Governance, Tribunals, Corporate Records and Administration

Major Cost Drivers: Legislative requirements

Changes in Services for 2015: Provide administration support to the FMC Annual Conference. Enhance opportunities for public engagement through the use of tribunal online videos and the ability to file appeals online. Introduce Governance Academy to Edmontonians w ishing to learn about governance processes. Implementation of the corporate records management clean-up initiative.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	620	958	338	0.0%
Expense/Transf.	8,232	9,653	1,421	17.3%
Net	7,612	8,695	1,083	14.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	3.0	19.2	38.9	-	61.1
2015	3.0	19.2	38.9	-	61.1
Change	-	-	-	-	-

CORPORATE SERVICES TOTAL

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	11,831	12,975	1,144	9.7%
Expense/Transf.	108,875	113,132	4,257	3.9%
Net	97,044	100,157	3,113	3.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	31.0	262.8	1,443.3	43.5	1,780.6
2015	31.0	264.8	1,457.3	43.5	1,796.6
Change	-	2.0	14.0	-	16.0

FINANCIAL SERVICES & UTILITIES *

Assessment & Taxation

Program: Assessment Operations — **Major Cost Drivers: account/permit volumes**

Changes in Services for 2015: No changes in services for 2015.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	18,631	18,959	328	1.8%
Net	18,631	18,959	328	1.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	3.0	8.0	139.7	2.5	153.2
2015	3.0	9.0	139.7	2.5	154.2
Change	-	1.0	-	-	1.0

Program: Taxation — **Major Cost Drivers: account/complaint volumes**

Changes in Services for 2015: No changes in services for 2015.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.		-	-	0.0%
Expense/Transf.	2,461	2,491	30	1.2%
Net	2,461	2,491	30	1.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	2.0	33.0	-	36.0
2015	1.0	2.0	32.0	-	35.0
Change	-	-	(1.0)	-	(1.0)

Corporate Strategic Planning

Program: Strategic Services — **Major Cost Drivers: Personnel, External Svcs**

Changes in Services for 2015:
- Development of a Corporate Implementation Plan for The Way Ahead
- Completion of a Performance Measurement Registry for Corporate, Department & Branch Performance Measures
- Development of a Council Policy for Strategic Enterprise Risk Management

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.			-	0.0%
Expense/Transf.	2,193	2,160	(33)	(1.5%)
Net	2,193	2,160	(33)	(1.5%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	7.0	5.0		14.0
2015	2.0	7.0	5.0		14.0
Change	-	-	-	-	-

Program: Infrastructure and Funding Strategies — **Major Cost Drivers: Personnel, External Svcs**

Changes in Services for 2015:
- Continue enhancement to the Development Infrastructure Impact Model (DIIM) to support corporate projects
- Further improvement to the Capital module of the Capital and Operating Budgeting System

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.			-	0.0%
Expense/Transf.	1,462	1,444	(18)	(1.2%)
Net	1,462	1,444	(18)	(1.2%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	6.0	2.0		9.0
2015	1.0	6.0	2.0		9.0
Change	-	-	-	-	-

Program: Business Process Management — **Major Cost Drivers: Personnel, External Svcs**

Changes in Services for 2015:
- Develop future state design and implementation plans for Financial Services transformation
- Conduct process reviews for continuous business improvement opportunities
- Facilitate the implementation of the Capital & Operating Budget System (COBS)

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.		-	-	0.0%
Expense/Transf.	1,516	1,708	192	12.7%
Net	1,516	1,708	192	12.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	7.0	3.0	-	12.0
2015	2.0	7.0	3.0	-	12.0
Change	-	-	-	-	-

Budget by the Numbers

Financial Services

Program: Client Operations — **Major Cost Drivers: Personnel**

Changes in Services for 2015

Finalize the implementation of centralizing financial service functions and increase collaboration within Financial Services and with other City departments.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	9	9	-	0.0%
Expense/Transf.	9,088	8,656	(432)	(4.8%)
Net	9,079	8,647	(432)	(4.8%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	7.0	16.0	111.5		134.5
2015	7.0	18.0	103.5		128.5
Change	-	2.0	(8.0)	-	(6.0)

Program: Investment Management — **Major Cost Drivers: Personnel**

Changes in Services for 2015

- Some changes, including increasing the amount of assets managed internally, are anticipated as a result of the equity structure review completed in 2014
- This should increase the amount of revenues generated within the investment program

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	15	15	-	0.0%
Expense/Transf.	(877)	(1,232)	(355)	40.5%
Net	(892)	(1,247)	(355)	40.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014		3.0	2.0	-	5.0
2015		4.0	1.0	-	5.0
Change	-	1.0	(1.0)	-	-

Program: Corporate Accounting & Reporting — **Major Cost Drivers: Personnel, External Svcs**

Changes in Services for 2015

Finalize the implementation of realigning resources to enhance and optimize the general accounting and reporting functions relating to operating programs and accounting, reporting and analysis functions relating to capital projects.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	279	279	-	0.0%
Expense/Transf.	2,352	2,367	15	0.6%
Net	2,073	2,088	15	0.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	5.0	12.0	0.8	18.8
2015	1.0	5.0	12.0	0.8	18.8
Change	-	-	-	-	-

Program: Budget Planning Development — **Major Cost Drivers: Personnel, External Svcs**

Changes in Services for 2015

Implement the multi-year planning and budget process and policy.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.			-	0.0%
Expense/Transf.	1,326	1,315	(11)	(0.8%)
Net	1,326	1,315	(11)	(0.8%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	4.0	3.0		8.0
2015	1.0	4.0	3.0		8.0
Change	-	-	-	-	-

Budget by the Numbers

Financial Services (continued)

Program: **Treasury Management** **Major Cost Drivers: Increasing volumes**

Changes in Services for 2015 No changes in services for 2015.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,143	1,029	(114)	(10.0%)
Expense/Transf.	7,398	7,447	49	0.7%
Net	6,255	6,418	163	2.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	6.0	60.0	-	67.0
2015	1.0	7.0	65.0	-	73.0
Change	-	1.0	5.0	-	6.0

FINANCIAL SERVICES & UTILITIES TOTAL *

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,446	1,332	(114)	(7.9%)
Expense/Transf.	45,550	45,315	(235)	(0.5%)
Net	44,104	43,983	(121)	(0.3%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	19.0	64.0	371.2	3.3	457.5
2015	19.0	69.0	366.2	3.3	457.5
Change	-	5.0	(5.0)	-	-

* Program Summaries for the Utilities are included in the Utilities Budget and are not part of this document.

OFFICE OF THE CITY MANAGER *

Corporate Communications

Program: Public Communications — **Major Cost Drivers: Engagement standards**

Changes in Services for 2015

New crisis communications plan for all hazards emergencies. Enhanced Public Enagagement Office role in coordinating surveys across the City, implementing research services and supporting the Council Initiative on Public Engagement. Enhanced oversight of social media to extend citizen engagement opportunities and improve risk management.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,665	2,166	501	30.1%
Net	1,665	2,166	501	30.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	4.0	28.0	-	33.0
2015	1.0	4.0	29.0	-	34.0
Change	-	-	1.0	-	1.0

Program: Internal Communications — **Major Cost Drivers: Civic initiatives**

Changes in Services for 2015

Increased focus on a revised strategy to develop internal communication and support culture. No net increase in services.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,817	2,826	9	0.3%
Net	2,817	2,826	9	0.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	7.0	14.8	-	23.8
2015	2.0	6.0	14.8	-	22.8
Change	-	(1.0)	-	-	(1.0)

Program: Image, Reputation & Marketing — **Major Cost Drivers: Awards, benchmarking**

Changes in Services for 2015

Continue with creation of Creative Services Unit. Implementation of external facing City's Awards Strategy. Constant evolution of support for events, transformational projects and other major initiatives within the City. Begin process to enhance networks and partnerships with key Edmonton partners.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	15	15	-	0.0%
Expense/Transf.	3,326	3,450	124	3.7%
Net	3,311	3,435	124	3.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	4.0	23.0	-	28.0
2015	1.0	4.0	23.0	-	28.0
Change	-	-	-	-	-

Intergovernmental & External Affairs

Program: Intergovernmental Affairs — **Major Cost Drivers: Advancing city interests**

Changes in Services for 2015

Continue delivery of services provided in 2014 to support Council and City departments.
Ongoing support for implementation of The Ways.
Continue integration of the City's Leadership Principles.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,416	1,474	58	4.1%
Net	1,416	1,474	58	4.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	6.0	-	-	8.0
2015	2.0	6.0	-	-	8.0
Change	-	-	-	-	-

Budget by the Numbers

Intergovernmental & External Affairs (Continued)

Program: **Events/External** **Major Cost Drivers: # of events**

Changes in Services for 2015
Continued implementation of long-term events strategy.
Position Edmonton as an events destination nationally and internationally.
Continued grow th in relationships w ith external stakeholders.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,401	2,601	1,200	85.7%
Net	1,401	2,601	1,200	85.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	-
2015	-	-	-	-	-
Change	-	-	-	-	-

OFFICE OF THE CITY MANAGER TOTAL*

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	15	15	-	0.0%
Expense/Transf.	10,625	12,517	1,892	17.8%
Net	10,610	12,502	1,892	17.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	6	21	66	-	92.8
2015	6	20	67	-	92.8
Change	-	(1.0)	1.0	-	-

* Does not include Office of City Manager Administration Program Summaries, which are included under "Governance".

Budget by the Numbers

SUSTAINABLE DEVELOPMENT

Current Planning

Program: **Land Development Services**

Major Cost Drivers: # of applications, public consultations, application quality

Changes in Services for 2015

Increased volumes in land development applications and engineering drawing reviews. Completion of independent review of engineering drawing approval processes, inspection, Completion and acceptance business processes, and implementation of recommended changes.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	4,835	6,517	1,682	0.0%
Expense/Transf.	13,140	14,974	1,834	14.0%
Net	8,305	8,457	152	1.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	21.0	53.0	3.3	79.3
2015	2.0	23.0	53.0	1.3	79.3
Change	-	2.0	-	(2.0)	-

Program: **Customer Services & Operations**

Major Cost Drivers: # of applications, customer inquiries, 311 complaints

Changes in Services for 2015

Increased volumes and the implementation of business process improvements. Examples include continued implementation of eServices and eShare. Hoarding Agreement fees, and Encroachment Permit and Agreement fees will be allocated to corporate revenues instead of Current Planning.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	57,665	69,053	11,388	0.0%
Expense/Transf.	31,529	40,656	9,127	28.9%
Net	(26,136)	(28,397)	(2,261)	8.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	13.0	66.0	11.2	92.2
2015	2.0	38.0	67.0	11.7	118.7
Change	-	25.0	1.0	0.5	26.5

Program: **Development Permits**

Major Cost Drivers: # of applications & inspections, application quality

Changes in Services for 2015

Increased volumes of development permit applications; support and advance actions of the infill roadmap. Implementation of Development Completion Permits for major industrial, commercial and residential projects as recommended by the Office of the City Auditor.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	7,287	8,155	868	11.9%
Net	7,287	8,155	868	11.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	6.0	67.0	-	74.0
2015	1.0	6.0	77.0	-	84.0
Change	-	-	10.0	-	10.0

Program: **Safety Codes, Permits & Inspections**

Major Cost Drivers: # of applications & inspections, application quality

Changes in Services for 2015

Increased application and inspection volumes for building, mechanical, and electrical permits; introduction of Solar Panel permitting process. Implementation of improved Service Delivery Model and Performance Management System as recommended by the Office of the City Auditor.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	10,544	11,785	1,241	11.8%
Net	10,544	11,785	1,241	11.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	12.0	69.0	-	82.0
2015	1.0	12.0	78.0	-	91.0
Change	-	-	9.0	-	9.0

Budget by the Numbers

Current Planning (continued)

Program: **Business Licensing**

Major Cost Drivers: # of applications

Changes in Services for 2015

Increased volumes in business licence applications and technology enhancements for implementation of online applications and decision guides. Support for Body Rub Centre Task Force public involvement and implementation.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,004	422	(582)	0.0%
Expense/Transf.	1,004	422	(582)	-58.0%
Net	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	1.0	7.0	1.0	9.0
2015	1.0	-	4.0	-	5.0
Change	1.0	(1.0)	(3.0)	(1.0)	(4.0)

Program: **Vehicle for Hire**

Major Cost Drivers: number of vehicles, drivers and businesses

Changes in Services for 2015

Complete implementation of the Vehicle for Hire Industry Advisory Group which provides streamlined advice to Administration.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	867	996	129	14.9%
Expense/Transf.	867	996	129	14.9%
Net	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	-	5.0	-	6.0
2015	-	-	6.0	-	6.0
Change	(1.0)	-	1.0	-	-

Real Estate, Housing & Economic Sustainability

Program: **Housing Services**

Major Cost Drivers: Grant funding, applicant numbers

Changes in Services for 2015

- Development of internal Homelessness Committee
- Completion of a new Housing Policy Framework to deliver housing in a more strategic way
- City-wide Housing and Homelessness education and awareness campaign
- Completion and evaluation of HOPE pilot program

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	8,479	12,573	4,094	48.3%
Expense/Transf.	16,007	20,183	4,176	26.1%
Net	7,528	7,610	82	1.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	3.0	6.0	17.0	1.0	27.0
2015	3.0	6.0	17.0	1.0	27.0
Change	-	-	-	-	-

Program: **Economic Sustainability**

Major Cost Drivers: # of Programs developed & Businesses assisted

Changes in Services for 2015

Deliver 3 Corner Store Pilots and comprehensive global industry outreach program
Enhance industrial marketing tools and materials and competitive industrial communication plan
Monitor and improve performance/delivery of TWWP intiatives; streamline indutrial retention/expansion program

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	540	775	235	0.0%
Expense/Transf.	2,880	3,428	548	19.0%
Net	2,340	2,653	313	13.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	7.0	4.0	1.0	13.0
2015	1.0	7.0	5.5	1.0	14.5
Change	-	-	1.5	-	1.5

Budget by the Numbers

Real Estate, Housing & Economic Sustainability (Continued)

Program: **Urban Renewal**

Major Cost Drivers: # of projects

Changes in Services for 2015

- Develop an Urban Design Interface plan for common streets and avenues in the Capital City Dow ntow n Plan, The Quarters Dow ntow n Plan, Civic Master Precinct Plan, and other adjacent Master Plans

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,209	1,209	-	0.0%
Net	1,209	1,209	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	2.0	2.0	-	5.0
2015	1.0	2.0	2.0	-	5.0
Change	-	-	-	-	-

Real Estate, Housing & Economic Sustainability

Program: **Leasing, Property Management & Civic Accommodation**

Major Cost Drivers: Lease rates, space utilization, parking demand

Changes in Services for 2015

Continue w ith the programs to improve civic space utilization w ith a target of 170 square feet of useable space per employee. Implementation of major change projects: Alternative Workstyles, WORKshift, Sustainable Corporate Facility Strategy, Corporate Accomodation Strategy. Increased planning re the new Civic Accomodation Building.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	12,835	12,883	48	0.4%
Expense/Transf.	23,983	24,916	933	3.9%
Net	11,148	12,033	885	7.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	9.0	38.0	1.0	49.0
2015	1.0	9.0	38.0	1.0	49.0
Change	-	-	-	-	-

Program: **Real Estate Services**

Major Cost Drivers: Transaction volume

Changes in Services for 2015

Service changes in surplus school sites, and expanded public engagement.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	130	130	-	0.0%
Expense/Transf.	3,795	3,797	2	0.1%
Net	3,665	3,667	2	0.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	10.0	26.5	1.0	39.5
2015	2.0	10.0	26.5	1.0	39.5
Change	-	-	-	-	-

Urban Planning and Environment

Program: **Land Use and Environmental Policy**

Major Cost Drivers: Complex regional collaboration issues, scale of growth pressures, public engagement

Changes in Services for 2015

Ongoing: Implementation of Infill Roadmap, FRESH and Grow th Coordination Strategy; initiate Climate Change Adaptation Plan; advance Energy Transition Strategy and Green Building Plan Initiatives. New Services: Enhance regional planning portfolio w ith population and grow th analysis (3 FTEs, $350); Enhance Brow nfield Grant Program ($1.9M).

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	6,779	9,443	2,664	39.3%
Net	6,779	9,443	2,664	39.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	6.0	17.0	37.0	3.8	63.8
2015	7.0	19.0	37.0	3.8	66.8
Change	1.0	2.0	-	-	3.0

Urban Planning and Environment (continued)

Program: **Urban Design and Area Planning**

Major Cost Drivers: Volume of land development applications, scale of growth pressures, public engagement

Changes in Services for 2015

Ongoing: Advance new urban design framework, Church Street Heritage District project, West Rossdale development and McCauley Focused Urban Design Plan; Initiate Norwood Boulevard Corridor Study, Calder historic resource inventory and Stadium Station Redevelopment Plans; designate 10 municipal historic resources.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,008	1,008	-	0.0%
Expense/Transf.	5,659	7,347	1,688	29.8%
Net	4,651	6,339	1,688	36.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	6.0	17.0	2.7	26.7
2015	1.0	7.0	18.0	2.7	28.7
Change	-	1.0	1.0	-	2.0

Program: **Parks Planning and Biodiversity**

Major Cost Drivers: Volume of land development applications, scale of growth pressures, public engagement

Changes in Services for 2015

Ongoing: Southwest Ribbon of Green, North Saskatchewan River Valley Bylaw update, Joint Use Agreement project work and surplus school sites parkland acquisition. New Services: Master Plan for Parks and Open Space (Urban Parks Management Plan update) (4 temporary FTEs, $350).

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,297	7,059	5,762	444.3%
Expense/Transf.	5,430	11,667	6,237	114.9%
Net	4,133	4,608	475	11.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	6.0	20.0	0.5	27.5
2015	1.0	6.0	24.0	0.5	31.5
Change	-	-	4.0	-	4.0

Program: **Quarters CRL**

Major Cost Drivers: Construction costs

Changes in Services for 2015

- Find development partner for the York Hotel site
- Assemble land to consolidate next development site on 96 street
- Complete land assembly to faciliate Phase I development of the 96 street park
- Develop Surface Parking Lot Strategies

Budget Comparison	2014	2015	$ Change	% Change
Revenue	2,973	4,126	1,153	38.8%
Expense	3,115	4,268	1,153	37.0%
Net	142	142	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	2.0	3.0	-	5.0
2015	-	2.0	3.0	-	5.0
Change	-	-	-	-	-

SUSTAINABLE DEVELOPMENT TOTAL

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	91,633	115,542	23,909	26.1%
Expense/Transf.	133,228	163,246	30,018	22.5%
Net	41,595	47,704	6,109	14.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	23	118	432	27	599.0
2015	24	147	456	24	651.0
Change	1.0	29.0	24.5	(2.5)	52.0

Budget by the Numbers

TRANSPORTATION SERVICES

Edmonton Transit

Program: Bus & LRT — **Major Cost Drivers: Service hours, ridership**

Changes in Services for 2015

- Expansion of the Metro line which includes an additional 3 LRT Stations (MacEwan, Kingsway/Royal Alex and NAIT) and approximately 31,094 LRT service hours being added.
- Continue with the implementation of Smart Fare and Smart Bus and other technological innovations to improve efficiencies and service delivery.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	131,732	132,566	834	0.6%
Expense/Transf.	293,913	305,736	11,823	4.0%
Net	162,181	173,170	10,989	6.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	6.0	126.0	1,979.2	23.1	2,134.3
2015	6.0	148.3	2,010.4	24.6	2,189.3
Change	-	22.3	31.2	1.5	55.0

Program: Disabled Adult Transit Service (DATS) — **Major Cost Drivers: Number of trips, ridership**

Changes in Services for 2015

- There are no significant operational changes anticipated.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	2,406	2,406	-	0.0%
Expense/Transf.	28,324	27,862	(462)	-1.6%
Net	25,918	25,456	(462)	-1.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	5.0	169.5	13.2	188.7
2015	1.0	6.0	169.7	11.0	187.7
Change	-	1.0	0.2	(2.2)	(1.0)

Transportation Operations

Program: Roadway Maintenance — **Major Cost Drivers: Roadway condition**

Changes in Services for 2015

- Maintain current levels of service on the growing roadway and active transportation network.'
- Development of an over-arching Road Renewal Strategy which links the Neighborhood Renewal, Arterial Road. Strategy and the Bridge Investment Model into one guiding document.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	2,387	2,387	-	0.0%
Expense/Transf.	56,516	57,466	950	1.7%
Net	54,129	55,079	950	1.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	15.0	300.7	29.2	345.9
2015	1.0	15.0	301.7	29.2	346.9
Change	-	-	1.0	-	1.0

Program: Snow & Ice Control — **Major Cost Drivers: Policy, weather**

Changes in Services for 2015

- Service level changes proposed to the Snow and Ice Control Policy C409G are incorporated as unfunded service packages in the 2015 Operating budget.
- Implementation of service level enhancements and amendment to Snow and Ice Control Policy C409G to reflect new service level requirements.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	13	13	-	0.0%
Expense/Transf.	54,151	60,405	6,254	11.5%
Net	54,138	60,392	6,254	11.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	174.3	27.0	201.3
2015	-	-	181.3	27.0	208.3
Change	-	-	7.0	-	7.0

Program: Engineering Services — **Major Cost Drivers: Capital program**

Changes in Services for 2015

- No changes in services are planned for 2015.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	567	1,393	826	145.7%
Expense/Transf.	2,718	3,431	713	26.2%
Net	2,151	2,038	(113)	-5.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	16.0	65.0	15.2	98.2
2015	2.0	16.0	65.0	15.2	98.2
Change	-	-	-	-	-

Budget by the Numbers

Transportation Operations (Continued)

Program: Traffic Operations, Signals and Street Lighting — **Major Cost Drivers: Capital program**

Changes in Services for 2015

- Manage GeoEdmonton partnership alliance.
- Implement Light Efficient Community Policy and LED Streetlight Replacement Project.
- Enhancements of services to Business Revitalization Zones.
- Implementation of E-Park Parking System for on and off street parking facilities.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	10,500	10,500	-	0.0%
Expense/Transf.	35,304	36,756	1,452	4.1%
Net	24,804	26,256	1,452	5.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	3.0	30.0	124.0	14.4	171.4
2015	3.0	33.0	130.0	8.4	174.4
Change	-	3.0	6.0	(6.0)	3.0

Transportation Planning

Program: Transportation Planning — **Major Cost Drivers: Strategic initiatives**

Changes in Services for 2015

- Increased need for public engagement requires resource reallocation to accommodate high engagement demand.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	11	11	-	0.0%
Expense/Transf.	11,294	12,600	1,306	11.6%
Net	11,283	12,589	1,306	11.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	5.0	33.0	31.0	3.0	72.0
2015	5.0	33.0	33.0	3.0	74.0
Change	-	-	2.0	-	2.0

Program: Development Services — **Major Cost Drivers: Private development**

Changes in Services for 2015

- Increased demands given development industry activity.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	58	58	-	0.0%
Expense/Transf.	2,268	2,477	209	9.2%
Net	2,210	2,419	209	9.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	17.0	28.6	-	46.6
2015	1.0	17.0	28.6	-	46.6
Change	-	-	-	-	-

Roads Design & Construction

Program: Arterial Roads — **Major Cost Drivers: Capital program**

Changes in Services for 2015

- Continue to provide current levels of service and support for new and continuing arterial roadway projects.
- Continue work on arterial roadway projects such as Guardian Road / Lewis Estates Boulevard Widening, 63 Avenue Underpass Reconstruction and Stony Plain Road Streetscape.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	474	487	13	2.7%
Net	474	487	13	2.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	17.0	10.0	-	29.0
2015	2.0	17.0	10.0	-	29.0
Change	-	-	-	-	-

Program: Neighbourhood Renewal — **Major Cost Drivers: Capital program**

Changes in Services for 2015

- Continue to provide current levels of service and support for new and continuing projects.
- Coordinate neighbourhood reconstruction in Avonmore, Bonnie Doon, Canora (south of 102 Avenue), West Jasper Place (north of 100 Ave), Cromdale, Glenora, Laurier Heights (west of 139 St), Queen Alexandra, Rosslyn, Westmount, Westwood.
- Provide design and/or project manaement and on-site inspection for other projects including neighbourhood overlay projects, northeast road reconstruction in Matt Berry, Mayliewan, Ozerna and local road renewal projects.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	673	691	18	2.7%
Net	673	691	18	2.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	23.0	14.0	21.0	59.0
2015	1.0	23.0	14.0	21.0	59.0
Change	-	-	-	-	-

Roads Design & Construction (Continued)

Program: **Special Projects** — **Major Cost Drivers: Capital program**

Changes in Services for 2015
- Continue to provide current levels of service and support for new and continuing special roadway projects.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	278	284	6	2.2%
Net	278	284	6	2.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	12.0	8.0	-	21.0
2015	1.0	12.0	8.0	-	21.0
Change	-	-	-	-	-

LRT Design & Construction

Program: **LRT Design & Construction** — **Major Cost Drivers: Capital program**

Changes in Services for 2015
- Develop a Public-Private Partnership (P3) procurement process and contract documents for Valley Line - Stage 1 - from Mill Woods Town Centre to Centre West which is part of Southeast to West LRT (Valley Line) project.
- Provide engineering support to rail and LRT related projects such as Cultural Campus Pedway, Fort Edmonton re-rail and Airport Development.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	967	1,128	161	16.6%
Expense/Transf.	1,650	1,819	169	10.2%
Net	683	691	8	1.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	9.0	4.0	1.0	16.0
2015	2.0	9.0	4.0	1.0	16.0
Change	-	-	-	-	-

Traffic Safety & Automated Enforcement

Program: **Traffic Safety & Automated Enforcement** — **Major Cost Drivers: Driver behaviour**

Changes in Services for 2015
- Enhance management and control of the program as a whole including all aspects of Automated Enforcement Violations as recommended by the City Auditors in their report of August 29, 2013.
- Influence positive driver behavior through advertising and public education.
- Work in conjunction with various traffic safety partners to deliver updated Joint Road Safety Strategy.
- Includes funding for $3,414 for integrated speed equipment.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	30,100	19,300	(10,800)	(35.9%)
Expense/Transf.	14,400	14,900	500	3.5%
Net	(15,700)	(4,400)	11,300	(72.0%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	10.0	-	26.0	-	36.0
2015	10.0	-	26.0	-	36.0
Change	-	-	-	-	-

TRANSPORTATION SERVICES TOTAL

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	178,741	169,762	(8,979)	(5.0%)
Expense/Transf.	501,963	524,914	22,951	4.6%
Net	323,222	355,152	31,930	9.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	35.0	303.0	2,934.3	147.1	3,419.4
2015	35.0	329.3	2,981.7	140.4	3,486.4
Change	-	26.3	47.4	(6.7)	67.0

Budget by the Numbers

Governance

Programs: **Mayor and Councillor Offices**
Office of the City Auditor
Office of the City Manager

Major Cost Drivers: Various

Changes in Services for 2015

The Offices of the Mayor and Councillors, Office of the City Auditor and the Office of the City Manager all provide governance to the City.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	8,635	9,331	696	8.1%
Net	8,635	9,331	696	8.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	68.0
2015	-	-	-	-	69.0
Change	-	-	-	-	1.0

Corporate Programs

Programs: **All Corporate Programs**

Major Cost Drivers: Various

Contain revenues and expenditures of a nature w hich are not tied to a specific service delivery program but do accrue to the entire Corporation. Includes Capital Project Financing, Corporate Expenditures, Corporate Revenues and Taxation Expenditures.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	435,775	516,052	80,277	18.4%
Expense/Transf.	285,109	391,306	106,197	37.2%
Net	(150,666)	(124,746)	25,920	(17.2%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	-
2015	-	-	-	-	-
Change	-	-	-	-	-

Neighbourhood Renewal

Programs: **Neighbourhood Renewal**

Major Cost Drivers: Various

A part of the Building Great Neighbourhoods initiative w hich outlines a cost effective, long-term plan to address the needs of Edmonton's neighbourhoods. The program involves the renew al and rebuilding of roads, sidew alks and streetlights in existing neighbourhoods and collector roadw ays.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	86,226	105,113	18,887	21.9%
Net	86,226	105,113	18,887	21.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	-
2015	-	-	-	-	-
Change	-	-	-	-	-

Budget by the Numbers

Boards and Commissions

Edmonton Police Services

Program: **Edmonton Police Services** — **Major Cost Drivers: # of Calls for Service**

Changes in Services for 2015

Of the 54 newly funded positions (66.75 FTE) identified in this budget, 27 are sworn members. Other changes impacting the budget include two provincial grants; Emergency 911 cell phone grant and Heavy Users of Services (HUOS) grant. To contribute to Council's motion passed at the March 12, 2014 meeting, efficiencies were found within our budget and reinvested. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, and now these position have been formalized to increase efficiency and consistency.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	65,350	84,023	18,673	28.6%
Expense/Transf.	349,902	362,469	12,567	3.6%
Net	284,552	278,446	(6,106)	(2.1%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	56.0	50.0	2,194.0	21.0	2,321.0
2015	59.0	59.0	2,266.1	21.0	2,405.1
Change	3.0	9.0	72.1	-	84.1

Edmonton Public Library

Program: **Edmonton Public Library(EPL)** — **Major Cost Drivers: # of customer visits, hours of programming, circulation of library collection**

Changes in Services for 2015

- Operating costs for two new libraries in Clareview and Meadows and one replacement library in Mill Woods.
- New Services: one additional epl/GO Storefront location in an underserved community
- Addition of one new literacy van pending donations / sponsorship funding

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	7,043	7,886	843	12.0%
Expense/Transf.	52,155	55,470	3,315	6.4%
Net	45,112	47,584	2,472	5.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	46.2	10.0	424.0	-	480.2
2015	47.0	11.0	450.8	-	508.8
Change	0.8	1.0	26.8	-	28.6

Edmonton Economic Development Corp.

Program: **Edmonton Economic Development Corp.** — **Major Cost Drivers: Multiple**

Changes in Services for 2015

There is no change in service. Edmonton Economic Development Corporation's (EEDC) overall objective continues to be to ensure Edmonton and the Capital Region outperforms every regional economy in North America consistently over the next 20 years. EEDC recognizes the need to sharpen its focus and competitiveness in order to compete and win on a global stage.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	21,062	28,265	7,203	34.2%
Expense/Transf.	37,346	45,998	8,652	23.2%
Net	16,284	17,733	1,449	8.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	274.0
2015	-	-	-	-	300.0
Change	-	-	-	-	26.0

Budget by the Numbers

Other Boards & Commissions

Program: **Other Boards & Commissions*** **Major Cost Drivers: Multiple**

Other Boards & Commissions w ork w ith the City in delivering valuable services to the residents of Edmonton. Included are The Arts Council, Edmonton Combative Sports Commission, Edmonton Federation of Community Leagues, Greater Edmonton Foundation, Heritage Council, REACH Edmonton, Space & Science Foundation, Fort Edmonton.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	3,459	3,331	(128)	(3.7%)
Expense/Transf.	33,988	35,069	1,081	3.2%
Net	30,529	31,738	1,209	4.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	57.0
2015	-	-	-	-	57.0
Change	-	-	-	-	-

Boards and Commissions Total

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	96,914	123,505	26,591	27.4%
Expense/Transf.	473,391	499,006	25,615	5.4%
Net	376,477	375,501	(976)	(0.3%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total*
2014	102.2	60.0	2,618.0	21.0	3,132.2
2015	106.0	70.0	2,716.9	21.0	3,270.9
Change	3.8	10.0	98.9	-	138.7

Note: Boards & Commissions Total FTE count includes 331 FTEs in 2014 and 357 FTEs in 2015 that are not broken dow n by FTE type.

Budget by the Numbers

Enterprises and Community Revitalization Levies

Land Enterprise

Program: Land Development — **Major Cost Drivers: Volume of sites**

Changes in Services for 2015

ICI and residential/mixed-use to include:

- Laurel construction completion - approximately 200 residential lots and
- Servicing of Goodridge Corners Edmonton Police Service campus and business-
- Construction commencement of Ellerslie Industrial - 15 industrial lots.
- Land acquisition of raw land for future industrial development.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	67,095	68,903	1,808	2.7%
Expense/Transf.	59,604	53,764	(5,840)	-9.8%
Net Income (Loss)	7,491	15,139	7,648	102.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	1.0	13.0	-	15.0
2015	1.0	1.0	13.0	-	15.0
Change	-	-	-	-	-

Program: Land for Municipal Purposes — **Major Cost Drivers: Identified need for land**

Changes in Services for 2015

Increase volume of work due to larger number of complex files but have less overall dollar value.

Budget Comparison	2014	2015	$ Change	% Change
Internal Recoveries	(79,635)	(62,476)	17,159	-21.5%
Internal Expenses	79,635	62,476	(17,159)	-21.5%
Net Income (Loss)	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	-
2015	-	-	-	-	-
Change	-	-	-	-	-

Program: Blatchford Redevelopment Project — **Major Cost Drivers: Design work, public engagement**

Changes in Services for 2015

Construction phase of the project continues to elevate. Public engagement will continue as the project evolves.

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	1,329	562	(767)	-57.7%
Expense/Transf.	3,676	4,112	436	11.9%
Net Income (Loss)	(2,347)	(3,550)	(1,203)	51.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	1.0	4.0	3.0	-	8.0
2015	1.0	4.0	3.0	-	8.0
Change	-	-	-	-	-

Program: Belvedere CRL — **Major Cost Drivers: Construction costs**

Changes in Services for 2015

No Changes

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	5,547	5,730	183	3.3%
Expense/Transf.	4,331	5,730	1,399	32.3%
Net Income (Loss)	1,216	-	(1,216)	-100.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	-	-	-	-	-
2015	-	-	-	-	-
Change	-	-	-	-	-

Budget by the Numbers

Enterprises & Community Revitalization Levies (continued)

Program: **Capital City Downtown CRL** — **Major Cost Drivers: Construction costs**

Changes in Services for 2015: CRL commences on January 1, 2015

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.		9,608	9,608	100.0%
Expense/Transf.		9,608	9,608	100.0%
Net Income (Loss)	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014				-	-
2015	1.0	-	2.0	-	3.0
Change	1.0	-	2.0	-	3.0

Enterprises & Community Revitalization Levies Total

Budget Comparison	2014	2015	$ Change	% Change
Revenue/Transf.	73,971	84,803	10,832	14.6%
Expense/Transf.	67,611	73,214	5,603	8.3%
Net Income (Loss)	6,360	11,589	5,229	-82.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2014	2.0	5.0	16.0	-	23.0
2015	3.0	5.0	18.0	-	26.0
Change	1.0	-	2.0	-	3.0